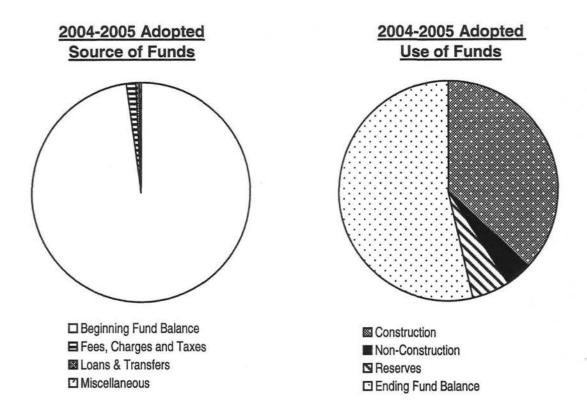
## 2004-2005 CAPITAL BUDGET

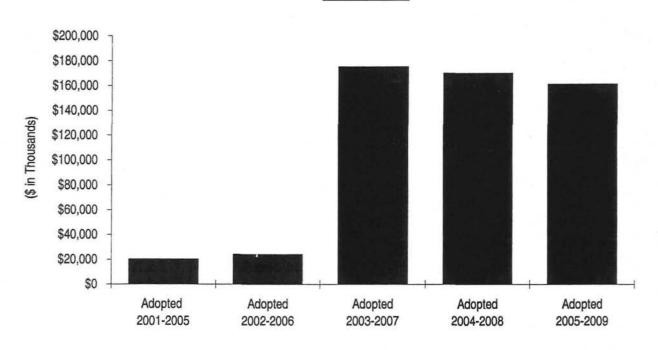
## 2005-2009 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY

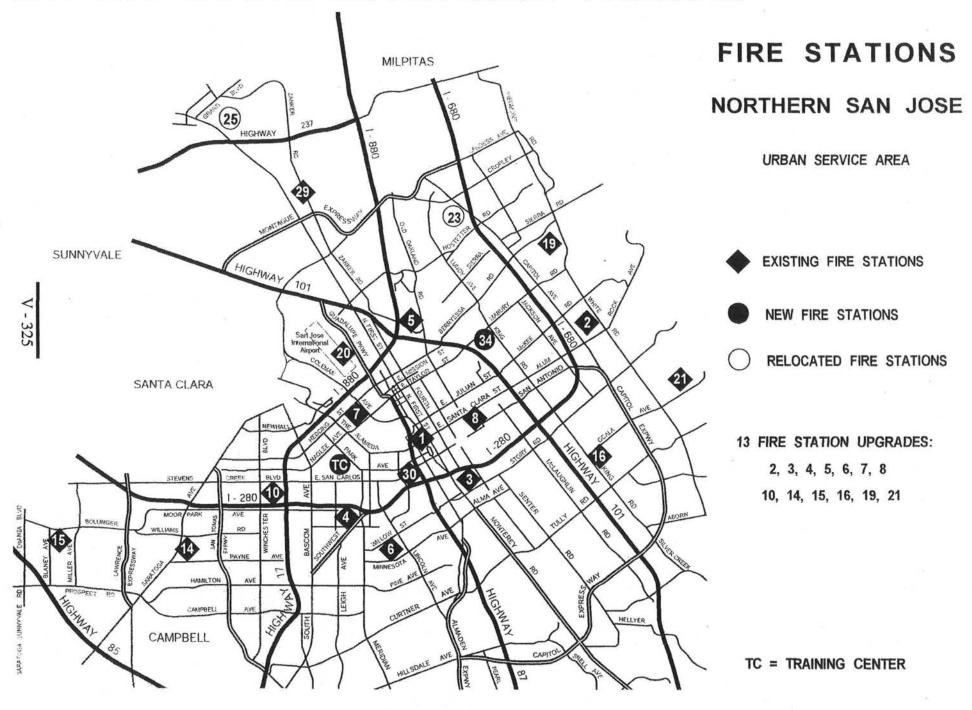
# PUBLIC SAFETY CAPITAL PROGRAM 2005-2009 Capital Improvement Program



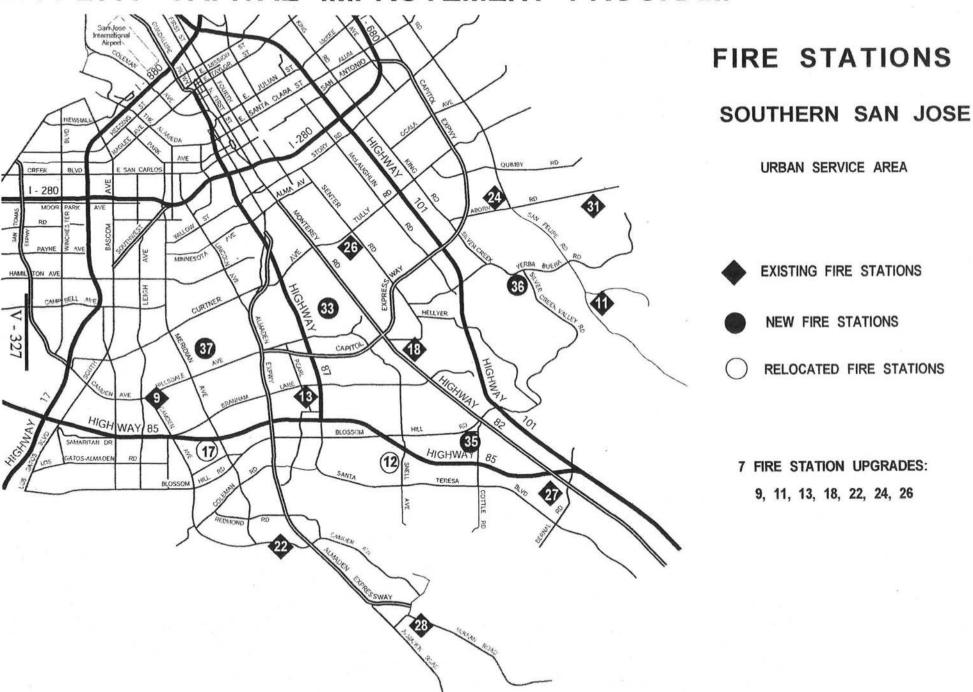
### **CIP History**



## 2005-2009 CAPITAL IMPROVEMENT PROGRAM



2005-2009 CAPITAL IMPROVEMENT PROGRAM



## 2005-2009 Adopted Capital Improvement Program

#### **Overview**

#### Introduction

The Public Safety Capital Program funds capital improvements for the Fire and Police Departments to enable these departments to effectively provide emergency services.

The Adopted 2005-2009 Public Safety Capital Improvement Program totals \$161.4 million, of which \$108.3 million is funded in 2004-2005. This program is part of the Public Safety City Service Area and supports the following outcome: The Public Feels Safe Anytime, Anywhere in San José.

#### **Program Priorities and Objectives**

The objective of the Public Safety Capital Program is to provide, maintain, and improve facilities and equipment that support the delivery of effective emergency services to City of San José residents and visitors.

One of the key goals of this program is to enhance response times and emergency response coverage through improved deployment of resources. The construction of a new South San José Police Substation, four new fire stations (including the turnkey construction of the Communications Hill Fire Station) and the relocation of six existing fire stations will provide the infrastructure to meet this goal. With the new and relocated fire stations, the Fire Department goal is to meet its performance target of dispatched fire units arriving within eight minutes 90% of the time by 2009-2010, an improvement from the current performance level of 78%.

#### Sources of Funding

Revenue for the Public Safety Capital Program is derived from the following sources proceeds from the Neighborhood Security Act Bond Measure (\$140.8 million); Fire Construction and Conveyance Tax Fund (\$13.9 million) which includes \$5 million of developer contributions and \$3.5 million from the sale of surplus fire stations; and the General Fund (\$6.7 million).

On March 5, 2002 the voters in San José approved Measure O, the "9-1-1, Fire, Police, Paramedic and Neighborhood Security Act" (Neighborhood Security Act Bond Measure). This bond measure authorized the City to issue General Obligation Bonds in an amount not to exceed \$159 million to fund projects in both the Police and Fire Departments. The Adopted 2005-2009 CIP includes \$140.8 million from the Neighborhood Security Act Bond Measure to enhance police, fire, and medical emergency response services and facilities. Assessments on the property taxes of San José residents are used to support these obligations.

The Fire Department also receives 8.4% of the City's Construction and Conveyance (C&C) Tax. Approximately 97% of this tax is derived from a transfer tax imposed upon each transfer of real property with the remaining 3% generated from a construction tax levied on most types of construction. For the 2005-2009 CIP, it is assumed that collections allocated to the Public Safety Capital Program will fall to \$1.5 million in

## 2005-2009 Adopted Capital Improvement Program

#### Overview

#### Sources of Funding (Cont'd.)

2004-2005 (from the current year estimate of \$2.0 million) and will level off at \$1.3 million annually for each of the remaining years of the CIP. These estimates are based on the assumption that the prolonged economic downturn that we have suffered for several years will eventually impact housing sales, which generate this revenue. The budgeted estimates in the 2005-2009 CIP reflect what is believed to be a more sustainable level of housing resale activity, bringing collections in line with 1996 levels before the double-digit growth occurred in this category.

In addition, \$500,000 is scheduled to be received in the Construction & Conveyance Tax Fund from the developers of Communications Hill for the purchase of a fully equipped fire engine in 2005-2006.

The Fire Department is also scheduled to receive \$3,500,000 in the Construction & Conveyance Tax Fund from the sale of surplus fire stations during the 2005-2009 Adopted CIP. Of this amount, \$1,209,000 will be used to supplement bond funded fire station project budgets and \$2,291,000 will be used to purchase apparatus, furniture, fixtures, and equipment for new and relocated bond funded fire stations.

The General Fund also provides supplemental funding to address some of the critical Public Safety capital needs. In the 2005-2009 Adopted CIP, the General Fund will provide \$6.7 million in funding related to fire apparatus.

#### Program Highlights

#### Public Safety Bond Projects

All of the projects funded by the Neighborhood Security Act Bond will be underway during this five-year period. These projects include the construction of a South San José Police Substation, four community policing centers, a driver safety training facility, and the 9-1-1 Communications Dispatch Center. The program also includes the remodel of seventeen fire stations, the rebuilding of one fire station in its existing location, the relocation of six fire stations, and the construction of three new fire stations and a Fire Training Center.

Also included in the 2005-2009 CIP is a Bond Project Contingency Reserve. This reserve was established in 2003-2004 to assist in ensuring that early costs, for elements such as property acquisition and existing facility renovations, will not result in insufficient funding for projects planned for the latter years of the program. City Administration has established, as a general policy, that bond project savings, interest earnings, and 10% of all project budgets as they existed in 2003-2004 be placed into a Contingency Reserve.

Following is a discussion of the projects funded by Neighborhood Security Act Bond Measure:

### South San José Police Substation

This project is currently in the land acquisition phase. A site recommendation to Council for

## 2005-2009 Adopted Capital Improvement Program

#### Overview

#### Program Highlights (Cont'd.)

Public Safety Bond Projects (Cont'd.)

South San José Police Substation (Cont'd.)

this project is anticipated in fall 2004. In addition, staff is finalizing the proposed services that will be offered from the Substation and working with the design consultants to determine the square footage of the building and program. It is anticipated that the design phase for the Substation will begin this summer with construction complete in the spring 2008.

#### Central and West Community Policing Centers

Phase one of the Central Community Policing Center was completed in October 2003 and included the restoration of the exterior of a historic building in the Alviso area. Phase two of this project, scheduled to begin in 2005-2006, will determine the final disposition of the 'barn' structure on the site. Staff will work closely with the Council Office to ensure that the community's input will be incorporated into this project.

The West Community Policing Center, located in the western part of San José, will improve community policing efforts and increase access to police services. This project is scheduled for completion in early 2006.

### East and South Community Policing Centers

The East Community Policing Center is located in the Foothill Patrol Division of San José. The location for the South Community Policing Center has not yet been determined.

#### Driver Safety Training Facility

This project is underway, and staff is in the feasibility and land acquisition phases. This project is proposed to be located at the buffer lands of the San José/Santa Clara Water Pollution Control Plant. It is anticipated that design and environmental review will begin this summer.

#### 9-1-1 Communications Dispatch Center

This project, scheduled to begin in 2004-2005, will upgrade the City's current 9-1-1 Communications Dispatch Center to a state-of-the-art facility and reconfigure the space to better meet needs. Both Police Dispatchers and Fire Dispatchers who take the calls on the 9-1-1 and 3-1-1 telephone lines share the existing facility. Due to the upgrade in equipment used in the dispatch center and increases in staff since the building's opening in 1990, the existing space configuration is no longer adequate for the functions performed in the Dispatch Center. There is no additional staffing associated with this project.

#### Fire Stations

Over the course of the 2005-2009 CIP, 17 fire stations will receive remodels and one fire station (Fire Station 2) will be completely rebuilt to improve functionality and to bring the stations' construction to essential facility standards. Three of these remodels are expected to be completed in the first half of 2004-2005.

In addition, Fire Stations 12, 17, 21, 23, 24 and 25 will be relocated to improve functionality, provide essential facility quality

## 2005-2009 Adopted Capital Improvement Program

#### Overview

#### Program Highlights (Cont'd.)

Public Safety Bond Projects (Cont'd.)

Fire Stations (Cont'd.)

and improve emergency response service delivery.

Three new bond-funded fire stations will be built to improve performance in service gap areas. These stations will, however, require the City to identify an additional funding source for the operating and maintenance costs, as well as fixtures, furnishings and equipment.

In an effort to minimize operating and maintenance impacts and to implement bond changes highlighted in Manager's Budget Addendum (MBA) #8, Fire Station 34 will be operated by temporarily redeployed staff for ten months and Fire Station 35 will be staffed with temporarily redeployed staff for five months. In addition, the new Fire Station 36 and the Fire Station 24 remodel projects will be consolidated into one project. Fire staff at the current Fire Station 24 will be relocated to the new Fire Station 36 site.

The operating savings, which will result from these changes, are discussed in more detail in the Operating Budget Impact section. Council-Approved Revisions to the Proposed Capital Improvement Program (CIP) are presented later in this overview.

#### Fire Training Center

A new Fire Training Center will be constructed to meet the current and future needs of the Department for classroom space, drill grounds, and other facilities to support training academies and other in-service training requirements. A decision has not yet been made about whether the new training facility will be built at the current location or at a new site.

#### Apparatus Replacement

The City has made a considerable investment in new apparatus over the last several years. This investment has significantly improved the quality of the fire fleet. The replacement of fire engines, aerial ladder trucks, Urban Search and Rescues (USARs), and other emergency response apparatus is planned in accordance with an apparatus replacement schedule approved in 1997 as part of the Public Safety Augmentation Plan.

The Adopted CIP includes \$5.1 million from the General Fund and \$941,000 from the the Fire Apparatus C&C Fund for Replacement allocation, as well as \$1.6 million from General Fund and \$100,000 from the C&C Fund for debt service payments on previously purchased apparatus. In addition, as mentioned previously, \$500,000 from the developers of Communications Hill is programmed in 2005-2006 to purchase apparatus that will be assigned to the turnkey fire station that will also be built by the developer. Lastly, approximately \$2.3 million from the sale of surplus fire stations will be used over the five-year CIP to purchase apparatus and accompanying equipment for the new fire stations.

### 2005-2009 Adopted Capital Improvement Program

#### Overview

#### Program Highlights (Cont'd.)

#### Communications Hill Fire Station

The Communications Hill Specific Plan requires developers to build a turnkey fire order station in to complete development of Communications Hill. As discussed above, the developers have also agreed to purchase fire apparatus, tools and equipment for the new station. The new fire station is in the design phase and is currently scheduled for completion in 2006 based on the agreement with the developer to build the station once certain development triggers are met. The current schedule reflects a two-year deferral that was implemented as part of the 2004-2008 CIP in an effort to reduce the operating budget impact over the near term and to align the project with the developer's timeline for meeting the development triggers. Due to continuing weak economic conditions, it is recommended that this station be staffed with redeployed personnel for the first year of operation to save on operating & maintenance costs. New staffing would be hired in the summer of 2007.

#### Major Changes from the 2004-2008 Adopted CIP

Major changes from the 2004-2008 Adopted CIP include the following:

#### Public Safety Bond Projects

In an effort to minimize operating and maintenance costs and to respond to the direction of the Mayor and City Council, the Proposed 2005-2009 CIP recommended the deferral of several capital projects that would

have had significant operating impacts during the next three years. This would have included deferring the construction of Fire Station 34 and 35, as well as the relocation of Fire Station 12 by one additional year from what was adopted in the 2004-2008 CIP.

The Adopted 2005-2009 CIP modified that proposed plan to eliminate construction deferrals through a combination of redeployment and resource consolidation. These changes are estimated to produce \$2,009,000 in savings more than the originally proposed station deferrals alone, bringing the total savings up to \$7.6 million over the fiveyear CIP. The new strategy also reduces the total cost of FF&E for new fire stations and provides a funding strategy for previously unfunded furniture, fixtures, and equipment needs. Lastly, the new adopted strategy allows for improved use of bond funds to create response emergency related improvements. (The operational impacts are discussed in further detail in Council-Approved Revisions to the Proposed Capital Improvement Program section at the end of this document.)

The furniture, fixtures, and equipment for the training center project are being deferred two years to better align with estimated project completion.

#### Construction & Conveyance Tax Fund

Funding is approved in this CIP for the first time to reflect Civic Center Start-up Costs and Civic Center Occupancy Reserves line items. C&C funding in the amount of \$412,000 over the five-year CIP is currently programmed to pay for the Public Safety Capital Program's

## 2005-2009 Adopted Capital Improvement Program

#### Overview

#### Major Changes from the 2004-2008 Adopted CIP (Cont'd.)

Construction & Conveyance Tax Fund (Cont'd.)

estimated share of costs associated with the new Civic Center. These costs will be refined during the upcoming year.

To help address General Fund shortfalls, the Fire C&C Fund will assume responsibility for Fire Apparatus Replacement & Repair (\$941,000) for one year. These costs are normally funded out of the General Fund.

New C&C funding of \$116,000 was also approved to pay the costs of outsourcing the filling of oxygen bottles. This one-time addition enables the Fire Department to comply with FDA regulations while researching less expensive alternatives.

New C&C one-time funding of \$212,000 will also pay for additional costs associated with cleaning of firefighter protective safety clothing (turnouts). The increased costs result from the recent purchase of an additional set of turnouts for each firefighter and increased standards for the cleaning of this safety equipment.

#### Developer Contributions for Fire Stations

A new developer contribution in the amount of \$195,000 was received for fire station projects located near the Ranch at Silver Creek development. This amount will be used to supplement construction of the new station in that area.

As discussed above, the Proposed 2005-2009 CIP originally recommended that the opening of the developer funded Communications Hill Fire Station 33 be deferred an additional year from the Adopted 2004-2008 CIP schedule in an effort to minimize operating and maintenance costs. The 2005-2009 Adopted CIP will allow Fire Station 33 to continue on its current construction schedule and operate with temporarily redeployed staff during its first year of operation.

#### **Operating Budget Impact**

The new fire stations will require the provision of significant additional funding in the General Fund for staffing, supplies, maintenance and one-time furniture, fixture and equipment costs. The Police Substation will also incur operating and maintenance costs starting in 2007-2008.

## Strategy to Minimize Operating and Maintenance Costs

As can be seen below, as directed by Council, several fire station projects have been deferred in the 2004-2008 CIP to delay additional operating and maintenance costs. The majority of these projects were originally recommended to be deferred an additional year in the Proposed 2005-2009 CIP. During the June budget hearings, the City Council approved major changes to the Public Safety Capital Program, which are now incorporated into the Adopted 2005-2009 CIP. (See Council Proposed Changes to the Approved Capital Program section at the end of this document for more detail.) The Adopted 2005-2009 CIP retains construction schedules

## 2005-2009 Adopted Capital Improvement Program

#### **Overview**

#### Operating Budget Impact (Cont'd.)

Strategy to Minimize Operating and Maintenance Costs (Cont'd.)

close to what was adopted in the 2004-2008 CIP, while deferring operating costs by staffing new fire stations with temporarily redeployed fire companies to save on operating costs. In addition, the Adopted CIP consolidates Fire Station 24 and Fire Station 36 into one project and relocates staff at the current Fire Station 24 to a new site in order to improve station location, while deferring the need for additional new companies in this area.

While none of the Police projects are being deferred, the Public Safety CIP does incorporate a cost reduction and revenue offset strategy in an effort to minimize the operations and maintenance impacts. Under this strategy, the operating and maintenance estimates for the Police facilities to be completed over the next few years would be reduced to reflect the minimum funding necessary to open the facilities. This reduction strategy relies heavily on the redeployment of existing Police personnel to staff the new facilities.

#### Schedule Changes to Minimize General Fund Operating and Maintenance Costs

Projects	2003-2007 Original Completion <u>Date</u>	2004-2008 Adopted Completion <u>Date</u>	2005-2009 Proposed Completion <u>Date</u>	2005-2009 Adopted Completion <u>Date</u>
Fire Station 33 * (Communications Hill)	7/04	7/06	7/07	7/06
Fire Station 34 (Berryessa/Las Plumas)	6/05	6/06	6/07	9/06
Fire Station 35 (Cottle/Poughkeepsie)	6/06	6/07	6/08	7/07
Fire Station 12 Relocation from Snell to Cahalan area	12/05	6/07	5/08	8/07
Fire Station 21 Relocation from Mt Pleasant to White Road	N/A	N/A	N/A	12/07
Fire Station 2 Build new station in-lieu of remodel	N/A	N/A	N/A	3/08
Fire Station 24/36 (Silver Creek/Yerba Buena) Relocation of current Fire Station 24 on Aborn Road	6/07	6/08	6/08	7/08

<sup>\*</sup> Fire Station 33 is a turnkey fire station that is being constructed by the developers of Communications Hill.

## 2005-2009 Adopted Capital Improvement Program

#### Overview

#### Operating Budget Impact (Cont'd.)

Strategy to Minimize Operating and Maintenance Costs (Cont'd.)

The Police and Fire Departments prepared the following preliminary estimates of the operations and maintenance costs during the 5-year period. At the bottom of the chart, the operating impact of the CIP without the operational changes is also shown for comparison purposes. The information provided is based on the assumption that new fire stations will be staffed with one Engine Company. (Please note that the cost of adding aerial ladder truck companies to Fire Stations 34 and 36, as projected in the Fire Department Master Plan, has not been included in operating and maintenance costs, as the ultimate apparatus components for these stations have not been decided.)

#### Net Operating Budget Impact Summary

	2005-2006	2006-2007	2007-2008	2008-2009
West San José Community Policing Center	11,000	11,000	13,000	13,000
New Community Policing Centers (South and East)	18,000	26,000	26,000	26,000
South San José Substation			345,000	690,000
New Fire Facilities		1,077,000	6,005,000	7,314,000
<b>Total Projected Operating Costs</b>	\$ 29,000	\$1,114,000	\$6,389,000	\$8,043,000
Total w/o Interim Staffing Plan	\$997,000	\$4,611,000	\$7,321,000	\$10,250,000
Net Operating Budget Savings	\$968,000	\$3,497,000	\$932,000	\$2,207,000

Note: The estimated operating costs have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

#### Fixtures, Furnishings and Equipment

In addition to the operating and maintenance costs, a significant amount of funding will be necessary to purchase fixtures, furnishings and equipment (FF&E) for the new projects supported by the Neighborhood Security Bond proceeds. In the past, there was no funding identified to cover FF&E costs for

the new Fire Stations and the new Training Center. The Adopted 2005-2009 CIP has been revised to provide funding for the FF&E for all new and relocated fire stations using proceeds from the sale of surplus fire stations, without deferring project completion. The Fire Department is still exploring alternative funding options to provide FF&E for the new Training Center.

## 2005-2009 Adopted Capital Improvement Program

#### Overview

#### Operating Budget Impact (Cont'd.)

Fixtures, Furnishings and Equipment (Cont'd.)

In addition, the Police Department will explore grant funding to support FF&E costs associated with these projects. However, at

this time, committed funding for the South San José Substation FF&E has not yet been identified.

Future year cost estimates are displayed below.

#### Fixtures, Furnishings and Equipment Needs Summary

	2005-2006	2006-2007	2007-2008	2008-2009
New Community Policing Centers (South and East)	130,000			
South San José Substation		3,000,000		
New Fire Facilities	70,000	1,706,000	4,250,000	867,000
Total Projected FF&E Costs	\$200,000	\$4,706,000	\$4,250,000	\$867,000
Total w/o Interim Staffing Plan	\$4,452,000	\$4,001,000	\$856,000	\$867,000
Net FF&E Budget Savings	\$4,382,000	(\$705,000)	(\$3,394,000)	\$0

#### Council Approved Changes to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Public Safety 2004-2005 Capital Budget and 2005-2009 Capital Improvement Plan (CIP) and to the current scope of work and the construction schedule for several fire station capital projects funded by Measure "O" – "The San José 911, Fire Police, Paramedic and Neighborhood Security Act". These changes, which were described in Manager's Budget Addendum (MBA) #8, are expected to improve overall fire emergency response effectiveness in the community while better utilizing the Neighborhood Security Bond funds to meet the longer-term

needs of the Fire Department and the community.

As discussed above, the program revisions include relocating Fire Station 21 to improve emergency response and rebuilding Fire Station 2 in its existing location to bring this facility to essential facility quality, instead of remodeling. The 2004-2005 Adopted Budget also relocates Fire Station 24 to the new Fire Station 36 site instead of remodeling Fire Station 24. The relocation of Fire Stations 21 and 24 will result in improved response in these areas.

In addition, the Adopted Budget program revisions will allow the developer funded Communications Hill Fire Station (Fire

## 2005-2009 Adopted Capital Improvement Program

#### Overview

#### Council Approved Changes to the Proposed Capital Improvement Program (Cont'd.)

Station 33), as well as the following bond funded projects to retain their 2004-2008 Adopted CIP schedules: Fire Station 12 relocation and new Fire Stations 34 and 35. By using temporarily redeployed personnel from other stations under construction, bond dollars will be used more effectively and emergency service response performance will be improved sooner.

These changes result in additional one-time costs of \$9.3 million for the relocation of Fire Station 21 (\$3.5 million), the reconstruction of Fire Station 2 (\$3.0 million), and the furniture, fixture, equipment and apparatus for fire stations (\$2.8 million). A funding plan was developed to cover these costs which included the following components: sale of seven surplus fire stations (\$3.5 million), use of the Fire Construction and Conveyance Tax Fund Facility Reserve (\$550,000), use of the Neighborhood Security Bond Fund Contingency Reserve (\$3.4 million), use of the developer contribution (\$195,000), savings from the Fire Station 24 remodel (\$1.3 million), and reduced construction costs for the Fire Station 24/36 (\$364,000).

The Adopted Budget program revisions will produce operating savings of \$7.6 million more than what was adopted in the 2004-2008 CIP and \$2 million more than would have been produced by using project deferrals alone.

Lastly, during the June budget hearings, the City Council also approved the rebudgeting of \$2,285,000 of unused funds for 18 projects. \$925,000 of the total pertained to 17 projects funded by the Fire Construction & Conveyance Fund (392) and \$1,360,000 pertained to the Fire Apparatus Replacement & Repair project funded by the General Fund.

## 2005-2009 Adopted Capital Improvement Program

## **Attachment A - Operating Budget Impact**

	2005-2006	2006-2007	2007-2008	2008-2009
Public Safety Capital Program				
Communication Hill Fire Station (Developer Contribution)		\$508,000	\$2,135,000	\$2,253,000
East Community Policing Center	\$9,000	\$13,000	\$13,000	\$13,000
Fire Station 34 Berryessa		\$508,000	\$2,156,000	\$2,263,000
Fire Station 35 Cottle/Poughkeepsie		\$61,000	\$1,714,000	\$2,241,000
Fire Station 37 Willow Glen				\$557,000
South San José Community Policing Center	\$9,000	\$13,000	\$13,000	\$13,000
South San José Substation			\$345,000	\$690,000
West San José Community Policing Center	\$11,000	\$11,000	\$13,000	\$13,000
<b>Total Public Safety Capital Program</b>	\$29,000	\$1,114,000	\$6,389,000	\$8,043,000

## 2004-2005 CAPITAL BUDGET

# 2005-2009 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY

Source of Funds

USE OF FUNDS

2004-2005 Use of Funds by Funding Source

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2004-2005 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2004-2005.

## 2005-2009 Adopted Capital Improvement Program

### **Source of Funds**

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
SOURCE OF FUNDS	*****						
General Fund							
Contributions, Loans and Transfers from: General Fund							
- Engine 31/Rescue Units	555,000						
Fire Apparatus Bond Payments	720,000	563,000	716,000	274,000			1,553,000
Fire Apparatus Replacement & Repair	1,151,000	1,360,000	941,000	941,000	941,000	941,000	5,124,000
Fire Stations Air Conditioning	62,000						
Reserve Apparatus Tools/Equipment	336,000						
<ul> <li>Training Truck/Engines</li> </ul>	350,000						
Total General Fund	3,174,000	1,923,000	1,657,000	1,215,000	941,000	941,000	6,677,000

<sup>\*</sup> The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## 2005-2009 Adopted Capital Improvement Program

### **Source of Funds**

	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
SOURCE OF FUNDS (CONT'D.)	2003-2004	2004 2003	2003-2000	2000 2007	2007-2000	2000-2003	Total
Fire Construction & Conveyance Tax Fund							
Beginning Fund Balance	2,635,590	2,988,202	268,202	131,202	93,202	54,202	2,988,202 *
Taxes, Fees & Charges:							
Construction and Conveyance Tax	2,016,000	1,512,000	1,344,000	1,344,000	1,344,000	1,344,000	6,888,000
Miscellaneous Revenue							
<ul> <li>Sale of 7 Former Fire Stations</li> </ul>		450,000		1,300,000	1,250,000	500,000	3,500,000
Developer Contributions							
- Communications Hill Developer			500,000				500,000
Contributions  Ranch at Silver Creek - Developer	195,000						
Contribution	100,000						
Reserve for Encumbrances	516,512						
Total Fire Construction & Conveyance Tax Fund	5,363,102	4,950,202	2,112,202	2,775,202	2,687,202	1,898,202	13,876,202 *
Neighborhood Security Bond Fund							
Beginning Fund Balance	37,985,743	22,511,776	57,849,776	11,062,476	4,787,476	341,476	22,511,776 *
Sale of Bonds		78,750,000	39,375,000		,	1 10	118,125,000
Interest Income	700,000	200,000					200,000
Reserve for Encumbrances	484,033						
Total Neighborhood Security Bond Fund	39,169,776	101,461,776	97,224,776	11,062,476	4,787,476	341,476	140,836,776 *
TOTAL SOURCE OF FUNDS	47,706,878	108,334,978	100,993,978	15,052,678	8,415,678	3,180,678	161,389,978 *

<sup>\*</sup> The 2005-2006 through 2008-2009 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## 2005-2009 Adopted Capital Improvement Program

USE OF FUNDS	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Neighborhood Security Bond F	und Projects						
9-1-1 Communications     Dispatch Center		405,000	1,532,000				1,937,000
<ol> <li>Driver Safety Training Center</li> <li>East Community Policing Center</li> </ol>	277,000	685,000 1,722,000	6,630,000 8,000	176,000			7,491,000 1,730,000
4. Fire Station 12 - Relocation (Calero)	2,000	400,000	1,599,000	143,000	19,000		2,161,000
5. Fire Station 17 - Relocation (Cambrian)	78,000	1,741,000	311,000	60,000			2,112,000
6. Fire Station 2 - Rebuild		700,000	2,937,000	183,000			3,820,000
7. Fire Station 21 - Relocation (White Road)		450,000	2,300,000	141,000	19,000		2,910,000
8. Fire Station 23 - Relocation (Northeast SJ)	67,000	260,000	1,656,000	197,000	10,000		2,123,000
9. Fire Station 25 - Relocation (Alviso)	90,000	1,740,000	325,000	41,000			2,106,000
10. Fire Station 34 Berryessa	424,000	2,782,000	218,000	97,000			3,097,000
11. Fire Station 35 Cottle/Poughkeepsie		531,000	2,914,000	274,000	20,000		3,739,000
<ol> <li>Fire Station 36 Silver Creek/Yerba Buena</li> </ol>	35,000	583,000	2,401,000	299,000	22,000		3,305,000
13. Fire Station 37 Willow Glen		22,000	22,000	224,000	1,527,000	141,000	1,936,000
<ol><li>Fire Station Upgrades</li></ol>	3,927,000	2,746,000	672,000	18,000			3,436,000
15. Fire Training Center	199,000	4,621,000	14,451,000	544,000	302,000		19,918,000
16. Land Acquisition - Fire Station	1,063,000	4,220,000					4,220,000
17. North/Central Community Policing Center	279,000		293,000	1,171,000	41,000		1,505,000
18. Public Art		2,242,000	41,000				2,283,000

## V -344

## Public Safety Capital Program

## 2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Neighborhood Security Bond Fur	nd Projects						
19. South San José Community Policing Center	•	1,719,000	11,000				1,730,000
<ul><li>20. South San José Substation</li><li>21. West San José Community Policing Center</li></ul>	8,391,000 49,000	8,592,000 1,567,000	43,986,000 61,000	2,108,000	2,259,000		56,945,000 1,628,000
Total Neighborhood Security Bond Fund Projects	14,881,000	37,728,000	82,368,000	5,676,000	4,219,000	141,000	130,132,000
Other Construction Projects							
Communications Control Room Remodel Communications Hill Fire Station	12,000		500,000				500,000
Apparatus							
Diesel Exhaust System Modification	12,000						
Engine 31/Rescue Units	555,000						
Fire Station 1 Closeout	21,000						
Fire Station Air Conditioning	62,000						
Misc. Equipment	1,900						
Portable Radio Repeaters	34,000						
Reserve Apparatus Tools/Equipment	336,000						
SCBA Technician Svc Vehicle	150,000	9,000					9,000
Telecommunications Upgrade	12,000						
Training Center Master Plan	6,000						
Training Trucks/Engines	350,000						
Vehicle Replacement	90,000						Branch Control
22. Backflow Devices	34,000	95,000	10,000				105,000

## 2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Other Construction Projects							
23. Company Stores Van		50,000					50,000
24. Computer Replacement Program	75,000	75,000	75,000	75,000	75,000	75,000	375,000
25. Decontamination Sinks	32,000	23,000					23,000
26. Emergency Equipment for Communications Center		20,000					20,000
27. Emergency Response Map	s 31,000	55,000	25,000	25,000	25,000	25,000	155,000
28. Facilities Improvements	409,000	525,000	375,000	375,000	375,000	375,000	2,025,000
29. Fire Company Store Remodel		100,000					100,000
30. Fire Station Privacy	76,000	340,000					340,000
31. Hand Held Radios	72,000	45,000	10,000	10,000	10,000	10,000	85,000
32. Heavy Rescue Airbags	3,000	29,000	12,000	12,000	12,000	12,000	77,000
33. Hose Replacement	23,000	73,000	40,000	40,000	40,000	40,000	233,000
34. Inventory Control System	27,000	38,000					38,000
35. Mechanical Sirens	16,000	84,000					84,000
36. Muster Team Apparatus Repairs	10,000	10,000	10,000	10,000	10,000	10,000	50,000
37. Oxygen As a Medical Gas		116,000					116,000
38. Oxygen Bottle Fill Station		85,000					85,000
<ol> <li>Self-Contained Breathing Apparatus (SCBA) Equipment</li> </ol>	50,000	71,000	60,000	60,000	60,000	60,000	311,000
40. Telecommunications Equipment	25,000	25,000	25,000	25,000	25,000	25,000	125,000
41. Tools and Equipment	317,000	200,000	150,000	150,000	150,000	150,000	800,000
42. Traffic Control Equipment	199,000	160,000	100,000	100,000	100,000	100,000	560,000

## V - 346

## Public Safety Capital Program

## 2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Construction Projects							
Other Construction Projects							
43. Underground Fuel Tank Renovation/Replacement	25,000	16,000	16,000	16,000	16,000	16,000	80,000
Total Other Construction Projects	3,065,900	2,244,000	1,408,000	898,000	898,000	898,000	6,346,000
Total Construction Projects	17,946,900	39,972,000	83,776,000	6,574,000	5,117,000	1,039,000	136,478,000
Non-Construction							
General Non-Construction							
	70.000	00.000	0.4.000	00.000	00.000	00.000	205.000
Budget Office Capital Pgm Staff	76,000	80,000	84,000	89,000	69,000	63,000	385,000
CIP Action Team	150,000	160,000	172,000	152,000	110,000	50,000	644,000
Civic Center Rescue Air Fill	193,000						
System Civic Center Start-up Costs		4,000					4,000
Communication Hill Fire Station	10,000	4,000					4,000
(Developer Contribution)	10,000						
Green Building	42,000						
Information Technology Staff	92,000	69,000	45,000	47,000	49,000	51,000	261,000
Infrastructure Management	54,000	47,000	49,000	51,000	54,000	57,000	258,000
System	,	, , , , , , , , , , , , , , , , , , , ,	,				
44. Capital Project Management	100,000	100,000	50,000	50,000	50,000	50,000	300,000
45. Emergency Response Data Analysis	25,000	25,000	25,000	25,000	25,000	25,000	125,000
46. Fire Apparatus Bond Payments	820,000	663,000	716,000	274,000			1,653,000
47. Fire Apparatus Replacement & Repair	1,151,000	2,301,000	941,000	941,000	941,000	941,000	6,065,000
48. Fire Data System  Maintenance		50,000	25,000	25,000	25,000	25,000	150,000

## V -347

## Public Safety Capital Program

## 2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Non-Construction							
General Non-Construction							
49. Program Management - Public Safety Bond Projects	401,000	411,000	430,000	451,000	200,000	100,000	1,592,000
50. Records Management System	50,000	50,000	50,000	50,000	50,000	50,000	250,000
51. Training Center Shower Facility Lease Payments	15,000	5,000					5,000
52. Turnout Cleaning		212,000					212,000
Total General Non-Construction	3,179,000	4,177,000	2,587,000	2,155,000	1,573,000	1,412,000	11,904,000
Contributions, Loans and Transfe	rs to Capital Fu	nds					
Transfer to Communications C&C Fund: Dispatch Channel Expansion	6,000		10,000				10,000
Total Contributions, Loans and Transfers to Capital Funds	6,000	<del></del>	10,000				10,000
Contributions, Loans and Transfe	rs to Special Fu	nds					
Transfer to Housing for Station 34 Land & Training Site	1,075,000						
Total Contributions, Loans and Transfers to Special Funds	1,075,000	<del>25-2-1</del> 0/					
Reserves							
Civic Center Occupancy Reserve			107,000	223,000	68,000	10,000	408,000
53. Contingency Reserve		5,868,000	3,120,300	370,000	171,000		9,529,300
54. Reserve for Facilities Improvements		200,000	200,000	850,000	1,091,000	500,000	2,841,000
Total Reserves		6,068,000	3,427,300	1,443,000	1,330,000	510,000	12,778,300
Total Non-Construction	4,260,000	10,245,000	6,024,300	3,598,000	2,903,000	1,922,000	24,692,300

## 2005-2009 Adopted Capital Improvement Program

USE OF FUNDS (CONT'D.)	Estimated 2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Ending Fund Balance	25,499,978	58,117,978	11,193,678	4,880,678	395,678	219,678	219,678*
TOTAL USE OF FUNDS	47,706,878	108,334,978	100,993,978	15,052,678	8,415,678	3,180,678	161,389,978*

<sup>\*</sup> The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

## 2005-2009 Adopted Capital Improvement Program 2004-2005 Use of Funds by Funding Source

	(001)	(392)	(475)	Total	
	General Fund	Fire Construction & Conveyance Tax Fund	Neighborhood Security Bond Fund		
TOTAL RESOURCES	1,923,000	4,950,202	101,461,776	108,334,978	
Construction Projects					
Neighborhood Security Bond Fund					
9-1-1 Communications Dispatch Center			405,000	405,000	н
2. Driver Safety Training Center			685,000	685,000	
East Community Policing Center			1,722,000	1,722,000	
Fire Station 12 - Relocation (Calero)			400,000	400,000	
<ul><li>Fire Station 17 - Relocation (Cambrian)</li></ul>			1,741,000	1,741,000	
5. Fire Station 2 - Rebuild		200,000	500,000	700,000	
<ol> <li>Fire Station 21 - Relocation (White Road)</li> </ol>		250,000	200,000	450,000	
<ol> <li>Fire Station 23 - Relocation (Northeast SJ)</li> </ol>			260,000	260,000	
Fire Station 25 - Relocation (Alviso)			1,740,000	1,740,000	
Fire Station 34 Berryessa			2,782,000	2,782,000	
Fire Station 35     Cottle/Poughkeepsie			531,000	531,000	
<ol><li>Fire Station 36 Silver Creek/Yerba Buena</li></ol>		195,000	388,000	583,000	
<ol><li>Fire Station 37 Willow Glen</li></ol>			22,000	22,000	
<ol><li>Fire Station Upgrades</li></ol>			2,746,000	2,746,000	
5. Fire Training Center			4,621,000	4,621,000	
6. Land Acquisition - Fire Station			4,220,000	4,220,000	
8. Public Art			2,242,000	2,242,000	
South San José Community     Policing Center			1,719,000	1,719,000	
20. South San José Substation			8,592,000	8,592,000	

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## **Public Safety Capital Program**

## 2005-2009 Adopted Capital Improvement Program 2004-2005 Use of Funds by Funding Source

	(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total	
Construction Projects					
Neighborhood Security Bond Fund					
21. West San José Community Policing Center			1,567,000	1,567,000	
Total Neighborhood Security Bond		645,000	37,083,000	37,728,000	
Other Construction Projects		1000 A		20.000 H24 0.000 (111.000 pp. 600 pp.	
SCBA Technician Svc Vehicle		9,000		9,000	
22. Backflow Devices		95,000		95,000	
23. Company Stores Van		50,000		50,000	
24. Computer Replacement Program		75,000		75,000	
25. Decontamination Sinks		23,000		23,000	
26. Emergency Equipment for Communications Center		20,000		20,000	
27. Emergency Response Maps		55,000		55,000	
28. Facilities Improvements		525,000		525,000	
29. Fire Company Store Remodel		100,000		100,000	
30. Fire Station Privacy		340,000		340,000	
31. Hand Held Radios		45,000		45,000	
32. Heavy Rescue Airbags		29,000		29,000	
33. Hose Replacement		73,000		73,000	
34. Inventory Control System		38,000		38,000	
35. Mechanical Sirens		84,000		84,000	
36. Muster Team Apparatus Repairs		10,000		10,000	
37. Oxygen As a Medical Gas		116,000		116,000	
38. Oxygen Bottle Fill Station		85,000		85,000	
39. Self-Contained Breathing Apparatus (SCBA) Equipment		71,000		71,000	
40. Telecommunications Equipment	90	25,000		25,000	لمعتر

## V - 3

## **Public Safety Capital Program**

## 2005-2009 Adopted Capital Improvement Program 2004-2005 Use of Funds by Funding Source

		(001) General Fund	(392) Fire Construction & Conveyance Tax Fund	(475) Neighborhood Security Bond Fund	Total	
				<del></del>		
Col	nstruction Projects					
Oth	er Construction Projects					
41.	Tools and Equipment		200,000		200,000	
42.	Traffic Control Equipment		160,000		160,000	
43.	Underground Fuel Tank Renovation/Replacement		16,000		16,000	
Tot	al Other Construction Projects		2,244,000		2,244,000	
Tot	al Construction Projects		2,889,000	37,083,000	39,972,000	
No	n-Construction					
Gei	neral Non-Construction					
	Budget Office Capital Pgm Staff		48,000	32,000	80,000	
	CIP Action Team		207A 30786	160,000	160,000	
	Civic Center Start-up Costs		4,000		4,000	
	Information Technology Staff		11,000	58,000	69,000	
	Infrastructure Management System		47,000		47,000	
44.	Capital Project Management		100,000		100,000	
45.	Emergency Response Data Analysis		25,000		25,000	
46.	Fire Apparatus Bond Payments	563,000	100,000		663,000	
47.	Fire Apparatus Replacement & Repair	1,360,000	941,000		2,301,000	
48.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		50,000		50,000	
49.	Safety Bond Projects			411,000	411,000	
50.	Records Management System		50,000		50,000	
51.	Training Center Shower Facility Lease Payments		5,000		5,000	
	Turnout Cleaning		212,000		212,000	

## 2005-2009 Adopted Capital Improvement Program 2004-2005 Use of Funds by Funding Source

	(001)	(392)	(475)	Total
	General Fund	Fire Construction & Conveyance Tax Fund	Neighborhood Security Bond Fund	
Non-Construction			,	
General Non-Construction				
Total General Non-Construction Reserves	1,923,000	1,593,000	661,000	4,177,000
53. Contingency Reserve			5,868,000	5,868,000
54. Reserve for Facilities Improvements		200,000		200,000
Total Reserves	4	200,000	5,868,000	6,068,000
<b>Total Non-Construction</b>	1,923,000	1,793,000	6,529,000	10,245,000
Ending Fund Balance		268,202	57,849,776	58,117,978
TOTAL USE OF FUNDS	1,923,000	4,950,202	101,461,776	108,334,978

## 2004-2005 CAPITAL BUDGET

# 2005-2009 CAPITAL IMPROVEMENT PROGRAM

## PUBLIC SAFETY

DETAIL OF

CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2004-2005, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating

budget impact. On the Use of Funds statement, these projects are numbered.

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 1. 9-1-1 Communications Dispatch Center

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

Police

Initial Completion Date: 1st Qtr. 2006

**Council District:** 

City-wide

**Revised Completion Date:** 

Location:

675 North San Pedro Street

Description:

This project renovates the fourth floor of the Communications Building. The current space

configuration in the building does not meet the current uses and needs of the Dispatch Center.

Justification:

This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in

March 2002.

Maria Santa			-	XPENDIT	UNE SUR	EDULE (0	00 3)		100 410		
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				45					45		45
Design				342					342		342
Bid & Award				18	37				55		55
Construction					1,473				1,473		1,473
Post Construction					22				22		22
TOTAL				405	1,532				1,937		1,937
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Neighborhood Security Bond Fund				405	1,532				1,937		1,937
TOTAL				405	1,532				1,937		1,937
	1,-11		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
None											

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$2,153,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 2. Driver Safety Training Center

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2003

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Police

Initial Completion Date: 4th Qtr. 2006

**Council District:** 

**TBD** 

**Revised Completion Date:** 

Location:

**TBD** 

Description:

This project constructs a driver training course for use by Police, Fire and other City departments

whose employees must drive to perform their duties.

Justification:

This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in

March 2002.

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land		418 32	257 20	11					11	<del>-</del>	268
Design				646					646		646
Bid & Award				28	28				56		56
Construction					6,602	105			6,707		6,707
Post Construction						71			71		71
TOTAL		450	277	685	6,630	176			7,491		7,768
			FUN	IDING SO	URCE SC	HEDULE (	000'S)	4-5			
Neighborhood Security Bond Fund		450	277	685	6,630	176			7,491		7,768
TOTAL		450	277	685	6,630	176			7,491		7,768

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$8,631,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 3. East Community Policing Center

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date:

**Initial Completion Date:** 

TBD

Department:

Police

**Council District:** 

TBD

**Revised Completion Date:** 

Location:

**TBD** 

Description:

This project acquires and constructs a Community Policing Center in the Foothill Patrol Division of

San José.

Justification:

This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in

March 2002.

			E	XPENDIT	URE SCH	EDULE (0	00'S)		41 30		
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development			-	48					48		48
Property & Land				808					808		808
Design				171					171		171
Bid & Award				21					21		21
Construction				670					670		670
Post Construction				4	8				12		12
TOTAL				1,722	8				1,730		1,730
			FUN	IDING SO	URCE SCI	HEDULE (	(8'000)				
Neighborhood Security Bond Fund				1,722	8				1,730		1,730
TOTAL				1,722	8				1,730		1,730
54 15 V 15 TO 15	JAIN T		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	u-jih		
Maintenance					9	13	13	13			
TOTAL	Z SIII P			-	9	13	13	13			

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$1,922,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 4. Fire Station 12 - Relocation (Calero)

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2002

CSA Outcome:

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 4th Qtr. 2005

Fire

Council District:

2

Revised Completion Date: 3rd Qtr. 2007

Location:

TBD

Description:

This project provides funding for the replacement of existing Fire Station 12 with a new state-of-the-

art fire station facility.

Justification:

The current Fire Station 12 is in a poor location impacted by heavy traffic. Relocating this facility to

the west in conjunction with the construction of the new Poughkeepsie Fire Station will improve

facility quality and response time performance.

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	30	2	2	132					132		164
Property & Land				33	150				33		38
Design Bid & Award				235	150 40				385 40		40
Construction					1,409	133			1,542		1,542
Post Construction					,,	10	19		29		29
TOTAL	30	2	2	400	1,599	143	19		2,161		2,193
	Walley or		FUN	IDING SO	URCE SC	HEDULE (	000'S)				
Fire Construction & Conveyance Tax Fund						143			143		143
Neighborhood Security Bond Fund	30	2	2	400	1,599		19		2,018		2,050
TOTAL	30	2	2	400	1,599	143	19		2,161		2,193

#### None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2004-2008 CIP - This project was deferred one year to align with the new Fire Station 35.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$2,433,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 5. Fire Station 17 - Relocation (Cambrian)

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2003

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Initial Completion Date: 1st Qtr. 2007

Department:

Fire

**Council District:** 

9

Revised Completion Date: 3rd Qtr. 2006

Location:

12395 Blossom Hill Road

Description:

This project provides funding for the relocation and replacement of existing Fire Station 17 with a

new state-of-the-art fire station facility.

Justification:

Relocating this facility will centralize its location and provide better overall response time

performance.

				XPENDIT	OHE COH	LDOLL (U	000,				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		354	60	101					101		161
Property & Land		105	18	15					15		33
Design				202	186				388		388
Bid & Award				39					39		39
Construction				1,384	125	31			1,540		1,540
Post Construction						29			29		29
TOTAL		459	78	1,741	311	60			2,112	-	2,190
	<u> </u>		FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund											
Neighborhood Security Bond Fund		459	78	1,741	311	60			2,112		2,190
TOTAL		459	78	1,741	311	60			2,112		2,190
		1707 H. L.	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	1000		

#### None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2004-2008 CIP - This project was accelerated four months.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$2,433,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

#### 6. Fire Station 2 - Rebuild

CSA:

**Public Safety** 

Alum Rock Avenue

Initial Start Date: 3rd Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José

Initial Completion Date: 1st Qtr. 2008

Department:

Fire

**Council District:** 

5

**Revised Completion Date:** 

Location:

5

Description:

This project provides funding for the replacement of existing Fire Station 2 with a new state-of-the-art

fire station facility. The new station will be a rebuild at the current site for Station 2.

Justification:

Rebuilding Fire Station 2 will bring this station to essential facility quality and is more cost effective

than remodeling the current station.

		E	XPENDIT	URE SCH	EDULE (0	00'S)	2.7.16	100		
Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
			700	2,937	183			3,820	V	3,820
			700	2,937	183			3,820		3,820
1415		FUN	IDING SO	URCE SC	HEDULE (	000'S)			V 124 (S.)	
			200		166			366		366
			500	2,937	17			3,454		3,454
			700	2,937	183			3,820		3,820
			Prior 2003-04 2003-04 Years Appn. Estimate	Prior 2003-04 2003-04 2004-05 Years Appn. Estimate  700 FUNDING SO 500	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06           FUNDING SOURCE SC           200         500         2,937	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07           FUNDING SOURCE SCHEDULE (           200         166           500         2,937         17	Years         Appn.         Estimate           700         2,937         183           FUNDING SOURCE SCHEDULE (000'S)           200         166           500         2,937         17	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07         2007-08         2008-09           Prior Years         700 2,937 183           FUNDING SOURCE SCHEDULE (000'S)           200         166           500         2,937         17	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07         2007-08         2008-09         5-Year Total           Total         700         2,937         183         3,820           FUNDING SOURCE SCHEDULE (000/S)         366           500         2,937         17         3,454	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07         2007-08         2008-09         5-Year Total         Beyond 5-Year           700         2,937         183         3,820           FUNDING SOURCE SCHEDULE (000/S)         2,937         183         3,820           200         166         366           500         2,937         17         3,454

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

#### None

#### **Major Changes in Project Cost:**

None

#### Notes:

This project was formerly a remodel included in the Fire Station Upgrades project. The remaining \$780,000 of the remodel project is contributing to the new total budget of \$3,820,000 to demolish and rebuild Fire Station 2. This change was an element of Manager's Budget Addendum #8 that was approved by Council as part of the adoption on the 2004-2005 budget.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$3,820,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 7. Fire Station 21 - Relocation (White Road)

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José

Department:

Fire

Initial Completion Date: 4th Qtr. 2007

**Council District:** 

Location:

TBD

**Revised Completion Date:** 

TBD

Description:

This project provides funding for the relocation and replacement of existing Fire Station 21 with a

new state-of-the-art fire station facility.

Justification:

Fire Station 21 is a small single-family residence style fire station that is poorly located against the foothills for optimal emergency response performance in the entire service area. Relocating this facility in conjunction with the construction of the new Yerba Buena Fire Station will improve facility

quality and response time performance.

		EXPENDITURE SCHEDULE (000'S)									
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction				450	2,300	141	19		2,910		2,910
TOTAL				450	2,300	141	19		2,910		2,910
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund				250		141			391		391
Neighborhood Security Bond Fund				200	2,300		19		2,519		2,519
TOTAL				450	2,300	141	19		2,910		2,910

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### **Major Changes in Project Cost:**

None

#### Notes:

This project was formerly a remodel project included in the Fire Station Upgrades project. The remaining funds of \$1,782,000 from Fire Station 21 and 24 remodels have been applied to the relocation of Fire Station 21 budget of \$2,910,000. This change was an element of Manager's Budget Addendum #8 that was approved by the City Council as part of the adoption of the 2004-2005 budget.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$2,910,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 8. Fire Station 23 - Relocation (Northeast SJ)

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2003

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

Initial Completion Date: 3rd Qtr. 2006

Fire

**Council District:** 

4

Location:

TBD

Revised Completion Date: 4th Qtr. 2006

Description:

This project provides funding for the relocation and replacement of existing Fire Station 23 with a

new state-of-the art fire station facility.

Justification:

The current Fire Station is in a poor location impacted by heavy traffic. Relocating this facility will

improve facility quality and response time performance.

EXPENDITURE SCHEDULE (000'S)										
Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
	404	58	103			-10		103		161
	55	9	18	6				24		33
			139	120	120	10		389		389
				39				39		39
				1,491	48			1,539		1,539
					29			29		29
	459	67	260	1,656	197	10		2,123		2,190
		FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
	459	67	260	1,656	197	10		2,123		2,190
	459	67	260	1,656	197	10		2,123		2,190
		Years Appn. 404 55 459	Prior Years         2003-04 Appn.         2003-04 Estimate           404 55         58           55         9           459         67           FUN         459	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05           404 55         58 103 18 139           459         67 260           FUNDING SO           459         67 260	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06           404 58 103 55         9 18 6 139 120 39 1,491           459 67 260 1,656           FUNDING SOURCE SC           459 67 260 1,656	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07           404 58 103 18 6 139 120 120 39 1,491 48 29         139 120 120 39 1,491 48 29           459 67 260 1,656 197           459 67 260 1,656 197	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07         2007-08           404 55 9 18 6 139 120 120 39 1,491 48 29         139 120 120 10 39 1,491 48 29         1,491 48 29         1,491 10         10           FUNDING SOURCE SCHEDULE (000'S)           459 67 260 1,656 197 10	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07         2007-08         2008-09           404 55         58         103 55         9         18         6         120 10         10         139 120         120 10         10         1491 48         29         1491 48         29         1491 459         10	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07         2007-08         2008-09         5-Year Total           404 58 55         9 18 6 24         139 120 120 10 389 39 39 39 39 1,491 48 1,539 29         1,539 29 29         29           459 67 260 1,656 197 10 2,123         2005-06 2006-07 2007-08 2008-09 2008-09 2008-09         2008-09 5-Year Total	Prior Years         2003-04 Appn.         2003-04 Estimate         2004-05         2005-06         2006-07         2007-08         2008-09         5-Year Total         Beyond 5-Year           404 58 55         9 18 6 24         139 120 120 10 389 39 39 1491 48 1,539 29         39 1,491 48 29 29         39 29           459 67 260 1,656 197 10 2,123         10 2,123         2,123           FUNDING SOURCE SCHEDULE (000'S)

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

**FY Initiated:** 

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$2,433,000

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

### 9. Fire Station 25 - Relocation (Alviso)

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2003

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

989

José

Initial Completion Date: 3rd Qtr. 2006

Department:

Fire

Revised Completion Date:

**Council District:** 

4

At the intersection of Wilson Way and Grand Blvd.

Location:
Description:

This project provides funding for the relocation and replacement of existing Fire Station 25 with a new state-of-the art fire station facility located at the intersection of Wilson Way and Grand Blvd.

Justification:

Relocating this facility will centralize its location and provide better overall response time

performance.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		409	80	80					80		160
Property & Land		51	10	23					23		33
Design				211	180				391		391
Bid & Award				39					39		39
Construction				1,387	145	12			1,544		1,544
Post Construction						29			29		29
TOTAL		460	90	1,740	325	41			2,106		2,196
		10000	FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Neighborhood Security Bond Fund		460	90	1,740	325	41			2,106		2,196
TOTAL		460	90	1,740	325	41			2,106		2,196
		1.160,700	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$2,440,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### Fire Station 34 Berryessa

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 2nd Qtr. 2005

Fire

**Council District:** 

Revised Completion Date: 3rd Qtr. 2006

Location:

3

1608 Las Plumas Avenue

**Description:** 

This project provides funding for the construction of a state-of-the-art fire station facility to improve coverage in the Berryessa area. This station will have the ability to house one engine company and one truck company and will be located at the intersection of Las Plumas Avenue and Nipper Avenue.

Justification:

This new essential fire station and its staffing will improve response time performance to an existing

service gap area in the North East (Berryessa) area of the City.

				XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	103	1									103
Design		722	424	255					255		679
Bid & Award				22					22		22
Construction				2,505	218	37			2,760		2,760
Post Construction						60			60		60
TOTAL	103	722	424	2,782	218	97			3,097		3,624
		17 (5)	FUN	IDING SO	URCE SC	HEDULE (	000'S)				
Neighborhood Security Bond Fund	103	722	424	2,782	218	97			3,097		3,624
TOTAL	103	722	424	2,782	218	97			3,097		3,624
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)	Y.		
Operating						508	2,156	2,263			
TOTAL						508	2,156	2,263			

#### **Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

#### Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

**FY Initiated:** 

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$3,935,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 11. Fire Station 35 Cottle/Poughkeepsie

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 2nd Qtr. 2006

Fire

**Council District:** 

Revised Completion Date: 3rd Qtr. 2007

2

Location:

Poughkeepsie Road at Cottle Road

Description:

This project provides funding for the construction of a state-of-the art fire station facility on Poughkeepsie Road at Cottle Road, where it will be located next to the Southside Community Center. This station can house one engine company, one truck company, and the potential for one

Battalion Chief.

Justification:

This new essential fire station and its staffing will improve response time performance to an existing

service gap area in South San José.

	74.1		E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Post Construction	58	5		16 515	181 24 2,709	233 41	20		16 696 24 2,942 61		71 696 24 2,942 61
TOTAL	55	5		531	2,914	274	20		3,739		3,794
HE WAS TO LET		UNION!	FUN	IDING SO	URCE SC	HEDULE (	(000'S)	727.			
Neighborhood Security Bond Fund	58	5		531	2,914	274	20		3,739		3,794
TOTAL	55	5		531	2,914	274	20		3,739		3,794
18/25 N - S		No. of	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Operating						61	1,714	2,241			
TOTAL			***			61	1,714	2,241			

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$4,210,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 12. Fire Station 36 Silver Creek/Yerba Buena

CSA:

**Public Safety** 

Initial Start Date: 1st Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 2nd Qtr. 2007

Fire

**Council District:** 

Revised Completion Date: 3rd Qtr. 2008

Location:

At the intersection of Silver Creek Road and

Yerba Buena Road

Description:

This project provides funding for the construction of a state-of-the-art fire station facility. This station will house one engine and one truck company and will be built in the Silver Creek/Yerba Buena area.

Justification:

This new essential fire station and its staffing will improve response time performance to an existing

service gap area in the South East (Silver Creek/Yerba Buena) area of the City.

		خارين	E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development		40	35	53					53		88
Design				520					520		520
Bid & Award				10	13				23		23
Construction					2,388	256			2,644		2,644
Post Construction						43	22		65		65
TOTAL		40	35	583	2,401	299	22		3,305		3,340
		4.5	FUN	IDING SO	URCE SC	HEDULE (	(000'S)			NI TY	
Fire Construction & Conveyance Tax Fund				195					195		195
Neighborhood Security Bond Fund		40	35	388	2,401	299	22		3,110		3,145
TOTAL		40	35	583	2,401	299	22		3,305		3,340

#### None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project costs were decreased by \$364,000 due to changes in project scope.

#### Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

2005-2009 CIP - A \$195,000 contribution from the William Lyon Homes will be used to fund this project, reducing the bond funding that would have been necessary for the project.

FY Initiated:

2003-2004

Redevelopment Area:

N/A

Initial Project Budget:

\$4,115,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 13. Fire Station 37 Willow Glen

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

Fire

Initial Completion Date: 2nd Qtr. 2008

**Council District:** 

TBD

Location:

Revised Completion Date: 2nd Qtr. 2009

TBD

Description:

This project provides funding for the construction of a state-of-the-art fire station facility. This station

will house one engine company and will be built in the Willow Glen area.

Justification:

This new essential fire station and its staffing will improve response time performance to the South

West (Willow Glen) area of the City.

	EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total	
Development Design Bid & Award				22	22	11 213	80 17		55 293 17		55 293 17	
Construction Post Construction							1,430	114 27	1,544 27	13	1,544 40	
TOTAL				22	22	224	1,527	141	1,936	13	1,949	
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)					
Fire Construction & Conveyance Tax Fund Neighborhood Security				22	22	224	309 1,218	141	309 1,627	13	309 1,640	
Bond Fund TOTAL	~			22	22	224	1,527	141	1,936	13	1,949	
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			**	
Operating								557				
TOTAL								557				

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

#### Notes:

2004-2008 CIP - Given the General Fund shortfalls, this project was deferred one year to avoid operating and maintenance costs.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$2,165,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

#### 14. Fire Station Upgrades

CSA:

**Public Safety** 

Initial Start Date: 2nd Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date:

Department:

José

Initial Completion Date: 3rd. Qtr. 2007

Council District

Fire

**Revised Completion Date:** 

Council District:

City-wide

Location:

City-wide

Description:

This project provides essential facility and functional upgrades to 17 existing fire stations. The following types of improvements (not necessarily in every fire station) are being implemented: gender privacy, hard surface replacements, kitchen/dining room remodels, generator and fuel

convault upgrades, and HVAC improvements.

Justification:

The 17 fire stations identified in this project are facilities that will not be relocated and are, on average, 35 years old. Many are in major disrepair, outdated for integrating female firefighter

privacy, and not functional for the growth of the Department.

			E	XPENDIT	URE SCH	EDULE (0	00'S)	V. 173			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	217	478	234	80	76				156		607
Design	625	1,079	528	336	215				551		1,704
Bid & Award		178	87	163	30				193		280
Construction		6,193	3,030	2,146	284				2,430		5,460
Post Construction		98	48	21	67	18			106		154
TOTAL	842	8,026	3,927	2,746	672	18			3,436		8,205
	617E	4.85	FUN	IDING SO	URCE SC	HEDULE (	(000'S)		11.5	Ya. B	T = [
Neighborhood Security Bond Fund	842	8,026	3,927	2,746	672	18			3,436	3	8,205
TOTAL	842	8,026	3,927	2,746	672	18			3,436		8,205
12.23	T. All		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			

None

#### **Major Changes in Project Cost:**

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve. 2005-2009 CIP - Project budget reduced by \$2 million due to reduced scope. The project initially consisted of upgrades to 20 existing fire stations. Project scope now consists of upgrades to 17 existing stations: Fire Station 21 is now a relocation project, Fire Station 2 will be a rebuild at its existing site, and Fire Station 24 will be consolidated with Fire Station 36.

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$11,211,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 15. Fire Training Center

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 3rd Qtr. 2006

Fire

Council District:

City-wide

Revised Completion Date: 3rd Qtr. 2007

Location:

**TBD** 

Description:

This project provides funding to renovate and expand the Fire Department Training Facility.

Justification:

This new facility will provide a state-of-the-art training center that will meet the long-term needs of the

Department and the City.

Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development	514	3,029	194	29	=="1"				29		73
Property & Land		78	5	695					695		700
Design				3,870					3,870		3,870
Bid & Award				27	81				108		108
Construction					14,370	544	136		15,050		15,050
Post Construction							166		166		166
TOTAL	514	3,107	199	4,621	14,451	544	302		19,918		20,63
			FUN	IDING SO	JRCE SC	HEDULE (	(000'S)	NU N			
Neighborhood Security Bond Fund	514	3,107	199	4,621	14,451	544	302		19,918		20,63
TOTAL	514	3,107	199	4,621	14,451	544	302		19,918		20,631

None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

This project was reduced by \$430,000 in 2003-2004 and the funds were transferred to the Housing Department to purchase land for a satellite training facility which will be co-located with Fire Station 34. The total project cost, including the purchase of land, is \$21,061,000.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$22,950,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 16. Land Acquisition - Fire Station

CSA:

**Public Safety** 

Initial Start Date:

Multi-phase

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date:

Multi-phase

Fire

**Revised Completion Date:** 

**Council District:** 

City-wide

Location:

City-wide

**Description:** 

This project provides funding to acquire land for three new fire stations and six relocated fire stations.

Justification:

The Department needs to land bank property in preparation for three new fire stations and six relocated fire stations that will be built in 2003-2004 through 2006-2007. All three of the new fire stations, when built on these new sites, will provide better public safety facilities that will improve response time performance.

		42.4	E	XPENDIT	URE SCH	EDULE (0	00'S)				West.
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Property & Land	12	3,743	1,063	4,220					4,220		5,295
TOTAL	12	3,743	1,063	4,220					4,220		5,295
1 1 1 1 1 1 1		4.44	FUN	IDING SO	URCE SC	HEDULE (	000'S)				
Neighborhood Security Bond Fund	12	3,743	1,063	4,220					4,220		5,295
TOTAL	12	3,743	1,063	4,220					4,220		5,295
		- "	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)		THE	

#### None

#### Major Changes in Project Cost:

2003-2004: This appropriation was reduced by \$645,000 and the funds were transferred to the Housing Department to purchase land for Fire Station 24, which will be co-located with a satellite training facility.

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

2005-2009 CIP - Project funding was increased by \$1.0 million to purchase land for Fire Station 21.

#### Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$5,000,000

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

#### 17. North/Central Community Policing Center

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2005

CSA Outcome:

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date:

and the same of th

José

Initial Completion Date: 3rd Qtr. 2006

Department:

Police

Paylend Completion Date

**Council District:** 

4

**Revised Completion Date:** 

Location:

1060 Taylor Street (Alviso)

Description:

This is a multi-phase project, which is currently in Phase II. Phase I, completed in October 2003, was the exterior renovation of the historic building that houses the Community Policing Center in Alviso. Phase II of this project requires the Police Department to work with the community to determine the best use of an old barn located behind the newly renovated main building that once

housed the Alviso Fire Department.

Justification:

This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in

March 2002.

	15 3 5	100	E	XPENDIT	URE SCH	EDULE (0	00'S)	N ( )			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Design	46	30	279		293				293		325 293
Bid & Award Construction Post Construction						30 1,141	21 20		30 1,162 20		30 1,162 20
TOTAL	46	30	279		293	1,171	41		1,505		1,830
			FUN	NDING SO	URCE SC	HEDULE (	(000'S)				
Neighborhood Security Bond Fund	46	30	279		293	1,171	41		1,505		1,830
TOTAL	46	30	279		293	1,171	41		1,505		1,830
		FT TWO	ANNUA	AL OPERA	TING BUD	GET IMP	ACT (000'	S)			

#### None

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes

Phase I of this project was completed during the 3rd Qtr. 2003. The project dates refer to Phase II.

FY Initiated:

2003-2004

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$1,922,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 18. Public Art

CSA:

**Public Safety** 

**Initial Start Date:** 

Multi-phase

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

**Initial Completion Date:** 

Multi-phase

**Council District:** 

Police and Fire

**Revised Completion Date:** 

Location:

**TBD** 

TBD

Description:

This project provides funding to cover the two percent allocation for public art/artistic design element

for the Fire and Police bond projects.

Justification:

This allocation complies with the Council adopted program.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Public Art	į	1 1,845	}	2,242	41				2,283		2,284
TOTAL		1,845		2,242	41				2,283		2,284
			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Neighborhood Security Bond Fund		1 1,845	1	2,242	41				2,283		2,284
TOTAL	-	1,845		2,242	41				2,283		2,284

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

#### None

#### **Major Changes in Project Cost:**

None

Notes:

There are multiple projects included in this appropriation.

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$2,284,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 19. South San José Community Policing Center

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date:

TBD

**Council District:** 

Police

**TBD** 

**Revised Completion Date:** 

Location:

TBD

Description:

This project provides funding to build a Community Policing Center in South San José. The location

is to be determined.

Justification:

This project was approved by the voters with the passage of the Neighborhood Safety Bond Act in

March 2002.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development				79					79		79
Design				304					304		304
Bid & Award				76					76		76
Construction				1,254					1,254		1,254
Post Construction				6	11				17		17
TOTAL				1,719	11				1,730		1,730
PLANTED N. J.			FUN	IDING SO	URCE SC	HEDULE (	(000'S)	MIN.			11.00
Neighborhood Security Bond Fund				1,719	11				1,730		1,730
TOTAL				1,719	11				1,730		1,730
St. 54 TV 575	11.5		ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance					9	13	13	13			
TOTAL					9	13	13	13			

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$1,922,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 20. South San José Substation

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José Police

Initial Completion Date: 2nd Qtr. 2007

**Council District:** 

2

Revised Completion Date: 2nd Qtr. 2008

Location:

Description:

TBD

This project provides funding to construct a full service police station in the southern part of San

José.

Justification:

As traffic congestion has increased, so too has the time it takes patrol officers to travel from the central facility to their districts and beats. The South San José Substation will reduce travel time for

officers, permitting more time for community policing and problem solving.

		EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total		
Development	180	822	355								535		
Property & Land		18,627	8,036								8,036		
Design			1000	8,592	986				9,578		9,578		
Bid & Award					323				323		323		
Construction					42,677	2,108	1.757		46,542		46,542		
Post Construction							502		502		502		
TOTAL	180	19,449	8,391	8,592	43,986	2,108	2,259		56,945		65,516		
100000		100	FUN	IDING SO	URCE SC	HEDULE (	(000'S)	.57	1117	0.5 1.2			
Neighborhood Security Bond Fund	180	19,449	8,391	8,592	43,986	2,108	2,259		56,945		65,516		
TOTAL	180	19,449	8,391	8,592	43,986	2,108	2,259		56,945		65,516		
			ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)					
Maintenance	·						345	690					
TOTAL							345	690					

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$71,445,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 21. West San José Community Policing Center

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Initial Completion Date: 2nd Qtr. 2004

Department:

Police

**Council District:** 

1

Revised Completion Date: 1st Qtr. 2006

Location:

**TBD** 

Description:

This project provides funding for the construction of a Community Policing Center in the western part

of San José.

Justification:

A Western Community Policing Center will enhance the Police Department's community policing

efforts and will improve public access to police services.

The U.S. Comment	FILE	W.F.	E	XPENDIT	URE SCH	EDULE (0	00'S)	W-1	4	Y 11.	MY
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land Design Bid & Award Construction Post Construction	70	1,403 274	41 8	7 800 146 21 593	49 12				7 800 146 21 642 12		118 808 146 21 642
TOTAL	70	1,677	49	1,567	61				1,628		1,747
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)	Mary.		75 12 2	
Neighborhood Security Bond Fund	70	1,677	49	1,567	61				1,628		1,747
TOTAL	70	1,677	49	1,567	61				1,628		1,747
10.00		FIGUR.	ANNUA	L OPERA	TING BUD	GET IMP	ACT (000'	S)			
Maintenance					11	11	13	13			
TOTAL					11	11	13	13			

#### Major Changes in Project Cost:

2004-2008 CIP - Beginning in 2003-2004, project costs were decreased 10% to establish a contingency reserve.

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$1,925,000

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

#### 22. Backflow Devices

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 1998

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date:

José

Initial Completion Date: 2nd Qtr. 2006

Department:

Fire

Revised Completion Date:

**Council District:** 

City-wide

Location:

City-wide

Description:

The City of San José Environmental Services Department Municipal Water System Division mandates that back flows be placed at and tested annually on all fire department properties. This

project provides funding for the installation of backflow devices at fire stations.

Justification:

This project is designated for the protection of water quality. Not all fire stations currently have

backflow devices installed. The Fire Department has been working with General Services to

complete this project.

			E	XPENDIT	URE SCH	EDULE (0	00'S)		800		
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment	1:	1 109	34	95	10				105		150
TOTAL	11	109	34	95	10				105		150
			FUN	IDING SO	URCE SC	HEDULE (	000'S)				
Fire Construction & Conveyance Tax Fund	1	1 109	34	95	10				105		150
TOTAL	11	109	34	95	10				105		150

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

**FY Initiated:** 

1998-1999

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$150,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 23. Company Stores Van

CSA:

Public Safety

Initial Start Date: 3rd Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date: 4th Qtr. 2004

José

Initial Completion Date: 3rd Qtr. 2002

Department:

Fire

**Council District:** 

City-wide

Revised Completion Date: 1st Qtr. 2005

Location:

City-wide

Description:

This project provides funding to purchase a courier van with customized shelving for deliveries of

supplies from Fire Department Company Stores.

Justification:

This funding is beneficial in effectively transporting the delivery and pickup of tools and equipment for

the thirty-one fire stations.

			E	XPENDIT	URE SCH	EDULE (0	00'S)	BOOK ST		10	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		50		50					50		50
TOTAL		50		50					50		50
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)	550			
Fire Construction & Conveyance Tax Fund		50		50					50		50
TOTAL		50		50					50		50

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$50,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 24. Computer Replacement Program

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José

**Initial Completion Date:** 

Ongoing

Department:

Fire

**Revised Completion Date:** 

**Council District:** City-wide Location:

City-wide

Description:

This project provides funding for the ongoing replacement of obsolete computers and peripherals

used by the Fire Department.

Justification:

This project ensures that the department has up-to-date computer technology.

			E	XPENDIT	URE SCH	EDULE (0	00'S)		J. 1.		
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	75	75	75	75	75	75	375		
TOTAL		75	75	75	75	75	75	75	375		
			FUN	IDING SO	URCE SC	HEDULE (	000'S)				
Fire Construction & Conveyance Tax Fund		75	75	75	75	75	75	75	375		
TOTAL		75	75	75	75	75	75	75	375		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 25. Decontamination Sinks

CSA:

**Public Safety** 

Initial Start Date: 2nd Qtr. 2001

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Fire

Initial Completion Date: 2nd Qtr. 2003

**Council District:** 

City-wide

Revised Completion Date: 2nd Qtr. 2005

Location:

City-wide

Description:

This project provides funding for the installation of decontamination sinks in all fire stations that do

not already have them.

Justification:

This project will reduce the chance of employee exposure to germs and bacteria in the fire stations.

The decontamination sinks are necessary to comply with Federal and State OSHA guidelines.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment	95	5 51	32	23					23		150
TOTAL	95	5 51	32	23					23		150
	7 (1)	al VI	FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund	95	5 51	32	23		<del>-</del>			23		150
TOTAL	95	5 51	32	23					23		150

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2000-2001

Redevelopment Area:

N/A

Initial Project Budget:

\$150,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 26. Emergency Equipment for Communications Center

CSA:

**Public Safety** 

Initial Start Date: 1st Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 1st Qtr. 2003

Fire

**Council District:** 

City-wide

Revised Completion Date: 2nd Qtr. 2005

Location:

City-wide

Description:

This project provides funding for sufficient emergency equipment supplies to sustain the dispatch

facility for seven days.

Justification:

Funding will allow dispatch staff to purchase supplies and upgrade equipment in the event of a

disaster.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment	30	20		20					20		50
TOTAL	30	20		20					20		50
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				*
Fire Construction & Conveyance Tax Fund	30	20		20					20		50
TOTAL	30	20		20					20		50

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:** 

None

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$50,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 27. Emergency Response Maps

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José

**Initial Completion Date:** 

Ongoing

Department:

Fire

**Revised Completion Date:** 

Council District:

City-wide

Location:

City-wide

Description:

This project provides funding for annual updates to emergency response maps used by the Fire

Department which are necessary for responding to calls.

Justification:

This project allows all emergency units to have accurate emergency response maps that will help avoid delays when responding to an emergency. The Fire Department is implementing a new continuous updating strategy to help produce better response times through more frequent map

updates.

	100		E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		61	31	55	25	25	25	25	155		
TOTAL		61	31	55	25	25	25	25	155		
HEY TO BE IN			FUN	IDING SO	URCE SC	HEDULE (	000'S)				V 70
Fire Construction & Conveyance Tax Fund		61	31	55	25	25	25	25	155		
TOTAL		61	31	55	25	25	25	25	155		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 28. Facilities Improvements

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José

**Initial Completion Date:** 

Ongoing

Department:

Fire

**Revised Completion Date:** 

Council District:

City-wide

Location:

City-wide

Description:

This project funds the repair and replacement of major fire station facility components and other

capital maintenance needs including emergency repairs.

Justification:

This project provides funds for capital improvements to ensure that the City's investment in facilities

is protected in a cost-effective manner.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		559	409	525	375	375	375	375	2,025		
TOTAL		559	409	525	375	375	375	375	2,025		
			FUN	IDING SO	URCE SC	HEDULE (	000'S)				
Fire Construction & Conveyance Tax Fund		559	409	525	375	375	375	375	2,025		
TOTAL		559	409	525	375	375	375	375	2,025		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 29. Fire Company Store Remodel

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2003

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 2nd Qtr. 2004

Fire

**Council District:** 

Revised Completion Date: 2nd Qtr. 2005

Location:

7

528 Tully Rd.

Description:

The Fire Company Store will be remodeled to reorganize and centralize its operations.

Justification:

The remodel of the Fire Company Store is being done in order to reorganize and centralize satellite operations, such as the air room operation. It will allow staff to use their time more effectively and

provide better customer service by having more functions available in one place.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction		100		100					100		100
TOTAL		100		100					100		100
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund		100		100					100		100
TOTAL		100		100					100		100

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

Initial Project Budget:

\$100,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 30. Fire Station Privacy

CSA:

**Public Safety** 

Initial Start Date: 2nd Qtr. 2001

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 3rd. Qtr. 2003

**Council District:** 

Fire

City-wide

Revised Completion Date: 2nd Qtr. 2005

Location:

City-wide

Description:

This project provides funding to incorporate privacy improvements in various fire stations.

Justification:

This project will bring fire stations into compliance with the Department's privacy guidelines for males

and females.

	EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Construction	45	416	76	340					340		461
TOTAL	45	416	76	340					340		461
			FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Fire Construction & Conveyance Tax Fund	45	416	76	340					340		461
TOTAL	45	416	76	340					340		461

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:** 

None

Notes:

FY Initiated:

2001-2002

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$450,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

#### 31. Hand Held Radios

CSA:

**Public Safety** 

Initial Start Date:

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date:

Ongoing

Council District:

Fire

Revised Completion Date:

Location:

City-wide City-wide

**Description:** 

This project provides funding for a one-time purchase of additional hand-held radios for the Fire Department's emergency response personnel and ongoing funding for the replacement of portable

radios that become broken, lost, or stolen.

Justification:

The Fire Department portable radio program has doubled in size over the past five years. This project ensures that an acceptable level of radios will be available for each line company in order to

maintain radio communications for every on-duty firefighter.

11111111111111	MARK										
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		72	72	45	10	10	10	10	85		
TOTAL		72	72	45	10	10	10	10	85		
LA THE VALUE OF	WWW.		FUN	IDING SO	URCE SC	HEDULE (	000'S)		At III		
Fire Construction & Conveyance Tax Fund		72	72	45	10	10	10	10	85		
TOTAL		72	72	45	10	10	10	10	85		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 32. Heavy Rescue Airbags

CSA:

**Public Safety** 

Initial Start Date:

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

**Initial Completion Date: Revised Completion Date:** 

Ongoing

**Council District:** 

Fire

City-wide

Location:

City-wide

Description:

This project provides funding for the replacement of heavy rescue airbags.

Justification:

Ongoing funding will ensure that service-worthy heavy rescue airbags are available for extraction of

trapped victims, removal of grills or bars from structures, and lifting objects.

	311	Z-191, II	E	XPENDIT	URE SCH	EDULE (0	00'S)	45.1			
Cost Elements	Prior Years		2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		20	3	29	12	12	12	12	77		
TOTAL		20	3	29	12	12	12	12	77		
			FUN	IDING SO	URCE SC	HEDULE (	000'S)				
Fire Construction & Conveyance Tax Fund		20	3	29	12	12	12	12	77		
TOTAL		20	3	29	12	12	12	12	77		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 33. Hose Replacement

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San José

**Revised Start Date:** 

Department:

**Initial Completion Date:** 

Ongoing

**Council District:** 

Fire

**Revised Completion Date:** 

Location:

City-wide City-wide

Description:

This project provides ongoing funding for the hose replacement program.

Justification:

The fire hose is a critical tool in emergency fire suppression activities. This program guarantees

replacement of a hose within its useful life.

Cost Flements											
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		56	23	73	40	40	40	40	233		
TOTAL		56	23	73	40	40	40	40	233		
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund		56	23	73	40	40	40	40	233		
TOTAL		56	23	73	40	40	40	40	233		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

#### None

#### Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 34. Inventory Control System

CSA:

Public Safety

Initial Start Date: 2nd Qtr. 2000

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date: 2nd Qtr. 2002

Department:

José

Fire

**Initial Completion Date: Revised Completion Date:** 

**Council District:** 

City-wide

Location:

City-wide

Description:

This project provides partial funding to implement an integrated inventory tracking system using bar code technology. This project is a joint effort among numerous departments to create a common inventory system throughout the City that will be able to track the history of all tools and equipment

issued by the Department.

Justification:

An inventory system that is common throughout the City would improve accuracy and efficiency and provide valuable performance measurement information. In addition, the new inventory system would allow the Department to track the repair and maintenance history of all personal protective equipment in accordance with OSHA and National Fire Protection Administration (NFPA) guidelines.

	N MALL		E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment	15	65	27	38					38		80
TOTAL	15	65	27	38					38		80
		W 4.	FUN	IDING SO	URCE SC	HEDULE	(000'S)				
Fire Construction & Conveyance Tax Fund	15	65	27	38					38		80
TOTAL	15	65	27	38					38		80

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2000-2001

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$80,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 35. Mechanical Sirens

CSA:

**Public Safety** 

Initial Start Date: 1st Qtr. 2003

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 2nd Qtr. 2004

Fire

**Council District:** 

City-wide

Revised Completion Date: 3rd Qtr. 2004

Location:

City-wide

Description:

This project provides funding to phase in the installation of mechanical sirens on all front line fire

engines and trucks.

Justification:

Mechanical sirens allow emergency personnel to travel through intersections feeling safer because these sirens send a signal directly forward. The signal can penetrate an intersection more efficiently than the electronic signal on most apparatus today. The mechanical sirens' noise decibels are also heard better inside new autos that are designed with more soundproofing and typically have noise

generated inside by the radio/cellular phone.

	<b>+ 50</b>	+ 1	E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		100	16	84					84		100
TOTAL		100	16	84					84		100
F (4) 4 H 3 S			FUN	IDING SO	URCE SC	HEDULE (	(000'S)	Y'MAN			
Fire Construction & Conveyance Tax Fund		100	16	84					84		100
TOTAL		100	16	84					84		100

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2003-2007 CIP - Funding for this project increased by \$50,000 due to a change in project scope.

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$50,000

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

### 36. Muster Team Apparatus Repairs

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

**Initial Completion Date:** 

Ongoing

Council District:

Fire

Revised Completion Date:

Location:

City-wide City-wide

Description:

This project provides funding for repairs and preventive maintenance to the Fire Department's Muster Team apparatus. The Muster Team's apparatus are used at schools, parades, and other community

events for public education.

Justification:

The Muster Team's apparatus are a valuable tool to convey public safety information and must be

maintained in a safe condition.

		The state	E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund		10	10	10	10	10	10	10	50		
TOTAL		10	10	10	10	10	10	10	50		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:** 

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

#### 37. Oxygen As a Medical Gas

CSA:

Public Safety

Initial Start Date: 3rd Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

\_\_\_

José

Initial Completion Date: 2nd Qtr. 2005

Department:

Fire

Revised Completion Date:

**Council District:** 

City-wide

Location:

City-wide

**Description:** 

This project provides one-time funding to outsource the filling of oxygen bottles in order to comply with FDA guidelines, reduce City liability, and avoid additional capital and operating costs that would

be needed to maintain the operation in-house.

Justification:

The San José Fire Department and the City of San José are currently at risk to be cited by the FDA for non-compliance to FDA standards. This project would allow the department to temporarily outsource the filling of oxygen bottles to ensure compliance with FDA guidelines, while the

department continues to research less expensive alternatives.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment				116					116		116
TOTAL	3			116					116		116
		1'9 KI	FUN	IDING SO	URCE SC	HEDULE	(000'S)			150.00	
Fire Construction & Conveyance Tax Fund				116					116		116
TOTAL				116					116		116

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

Initial Project Budget:

\$116,000

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 38. Oxygen Bottle Fill Station

CSA:

**Public Safety** 

Initial Start Date: 2nd Qtr. 2002

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date: 3rd Qtr. 2004

Department:

Initial Completion Date: 1st Qtr. 2003

Fire

**Council District:** 

City-wide

Revised Completion Date: 2nd Qtr. 2005

Location:

City-wide

Description:

This project provides funding for an upgrade to the equipment used to refill oxygen bottles at

emergency medical calls.

Justification:

This project will reduce the time needed to refill oxygen bottles, which in turn reduces turnaround

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		85		85					85		85
TOTAL		85		85					85		85
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund		85		85					85		85
TOTAL		85		85					85		85

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

2002-2003

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$85,000

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

### 39. Self-Contained Breathing Apparatus (SCBA) Equipment

CSA:

**Public Safety** 

Initial Start Date:

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Oligoling

\_ .

José

**Initial Completion Date:** 

Ongoing

Department:

Fire

-wide

Revised Completion Date:

Council District: Location: City-wide City-wide

Description:

This project provides funding for the replacement of Self-Contained Breathing Apparatus (SCBA)

equipment.

Justification:

This ongoing allocation funds the replacement of major components of each self-contained breathing

apparatus including the air bottle harness and face piece.

			E	XPENDIT	URE SCH	EDULE (0	00'S)	-73			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		61	50	71	60	60	60	60	311		
TOTAL		61	50	71	60	60	60	60	311		
NET CONTRACT			FUN	DING SO	URCE SC	HEDULE (	000'S)	July 18			
Fire Construction & Conveyance Tax Fund		61	50	71	60	60	60	60	311		
TOTAL		61	50	71	60	60	60	60	311		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 40. Telecommunications Equipment

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

**Initial Completion Date:** 

Ongoing

Fire

**Revised Completion Date:** 

**Council District:** 

City-wide

Location:

City-wide

Description:

This project provides ongoing funding for the replacement of outdated telecommunications

equipment.

Justification:

Maintaining up-to-date telecommunication equipment is necessary to maximize the efficiency of the

Department's remote training programs.

			E	XPENDIT	URE SCH	EDULE (0	00'S)			TAVA	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		25	25	25	25	25	25	25	125		
TOTAL		25	25	25	25	25	25	25	125		
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund		25	25	25	25	25	25	25	125		
TOTAL		25	25	25	25	25	25	25	125		

#### **ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:** 

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 41. Tools and Equipment

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

**Initial Completion Date: Revised Completion Date:** 

Ongoing

**Council District:** 

Fire

City-wide

Location:

City-wide

Description:

This project provides funding to purchase necessary equipment for management, emergency

response, support services, arson investigation, and hazardous materials management.

Justification:

This project provides for the replacement of appliances and the purchase of numerous small tools

and equipment necessary for the day-to-day operations of the Fire Department.

Branch Land to	I = 1	y Elya Y	E	XPENDIT	URE SCH	EDULE (0	00'S)	100	20 00 000	17.00	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		367	317	200	150	150	150	150	800		
TOTAL		367	317	200	150	150	150	150	800		
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)	-	b 115 15	11.15	
Fire Construction & Conveyance Tax Fund		367	317	200	150	150	150	150	800		
TOTAL		367	317	200	150	150	150	150	800		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

### 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 42. Traffic Control Equipment

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

**Initial Completion Date:** 

Ongoing

Fire

**Revised Completion Date:** 

**Council District:** 

City-wide

Location:

City-wide

Description:

This project funds the installation of traffic control equipment at intersections throughout the City. This allows emergency vehicles to change the traffic signals in order to clear intersections while

responding to emergencies.

Justification:

This project improves the response time of emergency apparatus throughout the City.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		259	199	160	100	100	100	100	560		
TOTAL		259	199	160	100	100	100	100	560		
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)		Trans.		
Fire Construction & Conveyance Tax Fund		259	199	160	100	100	100	100	560		
TOTAL		259	199	160	100	100	100	100	560	- 4	

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:** 

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

## 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 43. Underground Fuel Tank Renovation/Replacement

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

**Initial Completion Date:** 

Ongoing

Fire

**Revised Completion Date:** 

**Council District:** 

City-wide

Location:

City-wide

Description:

This project monitors and performs soil cleanup, when necessary, at City fire stations where fuel

tanks have been removed.

Justification:

This project provides safety and complies with the Hazardous Materials Storage Permit Ordinance

No. 21334.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance		25	25	16	16	16	16	16	80		
TOTAL		25	25	16	16	16	16	16	80		
E CONTUAL OF			FUN	IDING SO	URCE SC	HEDULE (	000'S)				
Fire Construction & Conveyance Tax Fund		25	25	16	16	16	16	16	80		
TOTAL		25	25	16	16	16	16	16	80		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:** 

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 44. Capital Project Management

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

**Initial Completion Date:** 

Ongoing

Fire

**Revised Completion Date:** 

**Council District:** 

City-wide

City-wide

Location:

Description:

This project provides needed resources for the Fire Department to adequately manage and complete

Fire capital projects, including those associated with the Public Safety Bond.

Justification:

Due to an increased number of capital projects, these funds are necessary to manage the program.

These funds will be used for contractual/temporary personnel and for staff overtime associated with

heavy workload for the capital projects.

			E	XPENDIT	URE SCH	EDULE (0	00'S)			Carl S	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	100	100	50	50	50	50	300		
TOTAL		100	100	100	50	50	50	50	300		
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)	40.000			
Fire Construction & Conveyance Tax Fund		100	100	100	50	50	50	50	300		
TOTAL		100	100	100	50	50	50	50	300		

### **ANNUAL OPERATING BUDGET IMPACT (000'S)**

#### None

#### **Major Changes in Project Cost:**

N/A

#### Notes:

2005-2009 CIP - An additional \$50,000 is programmed for the 2004-2005 fiscal year for a total of \$100,000 to maintain work capacity because of heavy project loads.

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** 

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 45. Emergency Response Data Analysis

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

CSA Outcome:

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

**Initial Completion Date:** 

Ongoing

Department:

Fire

**Revised Completion Date:** 

**Council District:** Location:

N/A

N/A

Description:

This project provides funding for data analysis and analytical studies related to fire protection planning and emergency response performance. This would include hiring outside consultant(s) who would use computer modeling and computer data analysis to determine the need for and assess the potential impact of relocating stations, adding stations, and/or reducing emergency response

Justification:

This project provides critical emergency response analysis data. This will assist the department in making decisions about the most effective utilization of emergency response resources.

	700	177		XPENDIT	URE SCH	EDULE (0	00'S)				AL TO
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		25	25	25	25	25	25	25	125		
TOTAL		25	25	25	25	25	25	25	125	-	
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)			1135	
Fire Construction & Conveyance Tax Fund		25	25	25	25	25	25	25	125		
TOTAL		25	25	25	25	25	25	25	125		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 46. Fire Apparatus Bond Payments

CSA:

**Public Safety** 

Initial Start Date: 2nd Qtr. 1998

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date:

Department:

José

Initial Completion Date: 2nd Qtr. 2007

**Council District:** 

Fire

**Revised Completion Date:** 

City-wide

Location:

City-wide

Description:

Funding is provided for bond payments for eleven fire engines and one fire truck.

Justification:

This funding maintains the bond payment schedule developed for the purchase of fire apparatus.

- Milleyre	14.4		E	XPENDIT	URE SCH	EDULE (0	00'S)	# 1			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Debt Service	2,562	820	820	663	716	274			1,653		5,035
TOTAL	2,562	820	820	663	716	274			1,653		5,035
1 15 A			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
General Fund Fire Construction & Conveyance Tax Fund	2,562	720 100	720 100	563 100	716	274			1,553 100		4,835 200
TOTAL	2,562	820	820	663	716	274			1,653		5,035

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2003-2007 CIP - The bonds were refinanced, reducing the total debt service obligation by \$163,000. 2005-2009 CIP: This project in 2004-2005 was reduced by \$165,000 based on the actual usage of bond proceeds.

Notes:

FY Initiated:

1998-1999

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$5,344,000

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

### 47. Fire Apparatus Replacement & Repair

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José Fire

**Initial Completion Date:** 

Ongoing

Department:

City-wide

**Revised Completion Date:** 

**Council District:** 

City-wide

Description:

Location:

Annual funding is allocated for scheduled fire apparatus replacement as determined by the Revised Fire Apparatus Replacement Policy included in the 1996-1997 Public Safety Augmentation Plan. This annual appropriation is estimated to be sufficient to replace existing fleet at the following intervals: engines, 17 years; trucks, 25 years; USARs, 20 years; rescue units, 18 years; brush patrols, 12 years; battalion chief vehicles, 7 years; and special equipment, 20 years.

Justification:

This appropriation is required to maintain the replacement schedule developed for the most cost

effective and prudent use of apparatus.

			E	XPENDIT	URE SCH	EDULE (0	00'S)		NAME OF		
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		2,511	1,151	2,301	941	941	941	941	6,065		
TOTAL		2,511	1,151	2,301	941	941	941	941	6,065		
			FUN	IDING SO	URCE SC	HEDULE (	000'S)				9
General Fund Fire Construction & Conveyance Tax Fund		2,511	1,151	1,360 941	941	941	941	941	5,124 941		
TOTAL		2,511	1,151	2,301	941	941	941	941	6,065		
	C - C - II,		ANNILLA	I OPERA	TING BUI	GET IMP	ACT (000	SI			

None

#### **Major Changes in Project Cost:**

N/A

2004-2008 CIP - Funding was not added to this appropriation in 2003-2004 as one of various strategies used to offset the General Fund deficit.

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 48. Fire Data System Maintenance

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José

Ongoing

Department:

Fire

**Initial Completion Date:** 

**Council District:** 

N/A

Location:

**Revised Completion Date:** 

City-wide

Description:

This project will provide funding for the purchase of additional response data analysis software, onetime consultant costs and on-going system maintenance costs related to the new CAD system.

Justification:

Software will be purchased to automate the management of the Fire Alarm Assignment System process required to recompute station response order strings when fire stations are moved, added, or deleted. The Fire Department will also evaluate System Status Management software needs to dynamically recommend resource move-ups based on actual workload data.

	1 1 1	14.77	E	XPENDIT	URE SCH	EDULE (0	00'S)	100	y 6- 70	-	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment				50	25	25	25	25	150		
TOTAL				50	25	25	25	25	150		
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)	17-17			
Fire Construction & Conveyance Tax Fund				50	25	25	25	25	150		
TOTAL				50	25	25	25	25	150		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

Initial Project Budget:

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

#### 49. Program Management - Public Safety Bond Projects

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

Police and Fire

Initial Completion Date:

Ongoing

Council District:

N/A

**Revised Completion Date:** 

Location:

N/A N/A

Description:

This project provides funding for the staff necessary to manage the implementation of the

Neighborhood Security Bond projects.

Justification:

The passage of the Neighborhood Security Act Bond Measure during the March 2002 Election provided financial support for Police and Fire public safety facilities. Additional staff is necessary to

manage this program.

	HVY		E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Program Management		401	401	411	430	451	200	100	1,592		
TOTAL		401	401	411	430	451	200	100	1,592		
			FUN	IDING SO	URCE SC	HEDULE (	000'S)		Mil E		
Neighborhood Security Bond Fund		401	401	411	430	451	200	100	1,592		
TOTAL		401	401	411	430	451	200	100	1,592		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This expenditure is ongoing over the life of the Public Safety Bond program. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

Ong

SNI Area:

N/A

Appn. #:

4551, 4553

# 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 50. Records Management System

CSA:

**Public Safety** 

**Initial Start Date:** 

Ongoing

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José

**Initial Completion Date:** 

Ongoing

Department:

Fire

**Revised Completion Date:** 

**Council District:** 

City-wide

Location:

City-wide

Description:

This project provides funding for a future Records Management System (RMS). This RMS will consist of a Department-wide information exchange whereby real-time data is made available to flow seamlessly between the field office/fire stations and Fire Administration. For example, when company officers return to the station, the location of the incident, apparatus assigned, and other important information will be entered and maintained by the system. Funds from this project are also used to hire temporary or contractual personnel to meet current RMS requirements throughout the

Justification:

A consultant previously retained by the City determined that the Fire Department has a number of shortcomings in the areas of information technology and records management. The improvement of records management capabilities will be critical to gathering necessary performance data to implement Performance Based Budgeting.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Equipment		50	50	50	50	50	50	50	250		
TOTAL		50	50	50	50	50	50	50	250		
	100		FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund		50	50	50	50	50	50	50	250		
TOTAL		50	50	50	50	50	50	50	250		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:

Ongoing

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

### 51. Training Center Shower Facility Lease Payments

CSA:

**Public Safety** 

Initial Start Date: 2nd Qtr. 1999

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

José

Initial Completion Date: 2nd Qtr. 2005

Department:

Fire

**Revised Completion Date:** 

Council District:

City-wide

Location:

City-wide

Description:

This appropriation funds the lease cost for a modular unit that replaced two units that were old,

required extensive maintenance, and lacked adequate space.

Justification:

This leased modular unit improves privacy in shower, toilet, and locker areas for recruit firefighters.

			E	XPENDIT	URE SCH	EDULE (0	00'S)			Transition of	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Lease	41	19	15	5					5		61
TOTAL	41	19	15	5					5		61
			FUN	IDING SO	URCE SC	HEDULE (	(000'S)				
Fire Construction & Conveyance Tax Fund	41	19	15	5					5		61
TOTAL	41	19	15	5					5		61

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:** 

None

Notes:

FY Initiated:

1999-2000

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$69,000

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program Detail of Capital Projects

### 52. Turnout Cleaning

CSA:

**Public Safety** 

Initial Start Date: 3rd Qtr. 2004

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

Initial Completion Date: 2nd Qtr. 2005

Council District

Fire

Revised Completion Date:

Council District:

City-wide

Location:

City-wide

Description:

This project provides one-time funding for cleaning, repairs, and preventative maintenance to the

Fire Department's 2,250 sets of turnout equipment.

Justification:

The National Fire Protection Association (NFPA) as well as manufacturer instructions require a more frequent and consistent cleaning program than the department currently implements. In addition, cleaning costs have risen due to the recent purchase of the second set of turnouts for all fire fighters.

			E	XPENDIT	URE SCH	EDULE (0	00'S)			74.33	
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Maintenance				212					212		212
TOTAL				212					212		212
	47.0	11 2 19 1	FUN	IDING SO	URCE SC	HEDULE (	(000'S)	45.34			
Fire Construction & Conveyance Tax Fund				212					212		212
TOTAL				212					212		212

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:** 

None

Notes:

FY Initiated:

2004-2005

Redevelopment Area:

N/A

**Initial Project Budget:** 

\$212,000

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 53. Contingency Reserve

CSA:

**Public Safety** 

**Initial Start Date:** 

N/A

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

Revised Start Date:

José Police and Fire **Initial Completion Date:** 

Department:

N/A

N/A

**Council District:** 

Location:

Revised Completion Date:

N/A

Description:

This appropriation establishes a 10% contingency reserve for Neighborhood Security Bond construction projects. To fund the reserve, each construction project budget was reduced 10% as

part of the 2004-2008 Adopted CIP.

Justification:

This appropriation was established to address unanticipated near-term costs and to ensure sufficient

funding in the latter years of the Public Safety Capital program.

			E	XPENDIT	URE SCH	EDULE (0	00'S)				
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,941		5,868	3,120	370	171		9,529		9,529
TOTAL		1,941		5,868	3,120	370	171		9,529		9,529
Receiped 1			FUN	IDING SO	URCE SC	HEDULE (	(000'S)			1135	
Neighborhood Security Bond Fund		1,941		5,868	3,120	370	171		9,529		9,529
TOTAL		1,941		5,868	3,120	370	171		9,529		9,529

#### None

#### Major Changes in Project Cost:

2005-2009 CIP - This appropriation was increased in September 2003 in the Annual Report by \$549,743 to reflect interest earnings. An additional \$503,700 that was transferred to the contingency reserve in error was returned to the Fire Station Upgrades appropriation with the 2003-2004 mid-year request. As described in the Manager's Budget Addendum #8, a reduction of \$3.4 million was approved in 2004-2005 and the funds were allocated to Fire Department projects.

Notes:

FY Initiated:

2003-2004

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

# 2005-2009 Adopted Capital Improvement Program **Detail of Capital Projects**

#### 54. Reserve for Facilities Improvements

CSA:

**Public Safety** 

Initial Start Date:

N/A

**CSA Outcome:** 

The Public Feels Safe Anywhere, Anytime in San

**Revised Start Date:** 

Department:

José

**Initial Completion Date:** 

N/A

Fire

**Revised Completion Date:** 

**Council District:** 

City-wide

Location:

City-wide

Description:

This project establishes a reserve to fund facility improvements, including projects outlined in the approved Fire Master Plan, bond projects that require supplemental funding, and furniture, fixtures,

and equipment needed in the new and remodeled fire stations.

Justification:

This appropriation is necessary to reserve funds for Fire Master Plan projects and to ensure

sufficient supplemental funding for the Public Safety bond projects.

			E	XPENDIT	URE SCH	EDULE (0	00'S)	25 10 1			
Cost Elements	Prior Years	2003-04 Appn.	2003-04 Estimate	2004-05	2005-06	2006-07	2007-08	2008-09	5-Year Total	Beyond 5-Year	Project Total
Reserve				200	200	850	1,091	500	2,841		2,841
TOTAL				200	200	850	1,091	500	2,841		2,841
	5714		FUN	IDING SO	URCE SC	HEDULE (	(000'S)		- 115.1		
Fire Construction & Conveyance Tax Fund				200	200	850	1,091	500	2,841		2,841
TOTAL				200	200	850	1,091	500	2,841		2,841

#### **ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

#### Major Changes in Project Cost:

None

#### Notes:

This project was formerly named, "Reserve for Master Plan Projects".

2005-2009 CIP - An additional \$2.3 million was added from the sale of surplus fire stations to fund furniture, fixtures, and equipment related to new and relocated fire stations.

FY Initiated:

2004-2005

Redevelopment Area:

N/A

**Initial Project Budget:** 

SNI Area:

N/A

Appn. #:

# 2004-2005 CAPITAL BUDGET

# 2005-2009 CAPITAL IMPROVEMENT PROGRAM

# PUBLIC SAFETY

SUMMARY OF PROJECTS THAT START AFTER 2004-2005

Summary of Projects with Close-out Costs only in 2004-2005

The Summary of Projects that Start after 2004-2005 includes those projects that have funding budgeted starting after 2004-2005. The Summary of Projects with Close-Out Costs Only in 2004-2005 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2004-2005. On the Use of Funds statement, the projects in these summaries are not numbered.

# 2005-2009 Adopted Capital Improvement Program

### Summary of Projects that Start after 2004-2005

**Project Name: Communications Hill Fire Station** 

**Initial Start Date:** 

3rd Qtr. 2005

**Apparatus** 

**Revised Start Date:** 

5-Year CIP Budget:

\$500,000

Initial End Date:

2nd Qtr. 2006

**Total Budget:** 

\$500,000

**Revised End Date:** 

Council District: City-wide

Description: This project provides funding for a fire engine, tools, and equipment for a developer

funded turnkey fire station on Communications Hill. The developer will reimburse the

city for these equipment costs.

Project Name: Transfer to Communications C&C

Initial Start Date:

N/A

5-Year CIP Budget:

Fund: Dispatch Channel Expansion

**Revised Start Date:** 

**Total Budget:** 

\$10,000 \$16,000

**Initial End Date:** Revised End Date:

N/A

Council District: City-wide

Description: This transfer to the Communications C&C Tax Fund (397) provides funding for the

upgrade of the Fire Department's radios to provide increased reliability and capacity.